

**STAFF PROPOSED**



**Hamilton**

**CITY OF HAMILTON  
CAPITAL DETAIL SHEETS**

**2026**

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                       | Department              | Ward     |
|------------|-----------------------------------------------------------------------------------------------------|-------------------------|----------|
| 2862151700 | HBRU Renovations & Equipment Purchases                                                              | Boards & Agencies       | CityWide |
| 3802156100 | Hamilton Conservation Authority Critical and Safety Projects                                        | Boards & Agencies       | CityWide |
| 3802158902 | Westfield Heritage Village - Critical and/or Safety Projects                                        | Boards & Agencies       | CityWide |
| 6772551102 | PHS - Purchase of New Air Pointer Unit                                                              | Boards & Agencies       | CityWide |
| 6182141602 | City Housing Contribution                                                                           | City Housing Hamilton   | CityWide |
| 2052457001 | Enterprise Time and Attendance System                                                               | City Manager            | CityWide |
| 2059999999 | Program/Process efficiencies                                                                        | City Manager            | CityWide |
| 3381858503 | Digital/Open Data Infrastructure                                                                    | City Manager            | CityWide |
| 3381959501 | Digital Office: Smart City and Digital Transformation Program                                       | City Manager            | CityWide |
| 3382455001 | Public Safety Network Feasibility Review                                                            | City Manager            | CityWide |
| 3382457001 | Enterprise Customer Service                                                                         | City Manager            | CityWide |
| 3382457002 | AODA Compliance                                                                                     | City Manager            | CityWide |
| 3502557003 | BBB Permit Applications and Licensing                                                               | City Manager            | CityWide |
| 3502557004 | BBB Traffic Signal System Management                                                                | City Manager            | CityWide |
| 3502557005 | BBB Museum Collections Management Application                                                       | City Manager            | CityWide |
| 3502557006 | BBB Ongoing Server and Systems Recovery                                                             | City Manager            | CityWide |
| 3502557007 | BBB Corporate Customer Relationship Management (CRM) Platform                                       | City Manager            | CityWide |
| 3502557008 | BBB Asset Management                                                                                | City Manager            | CityWide |
| 3502557009 | BBB Human Resources Information System Short-Term Stabilization                                     | City Manager            | CityWide |
| 3502557010 | BBB Point of Sale (POS) System                                                                      | City Manager            | CityWide |
| 3502557011 | BBB Corporate Document and Records Management                                                       | City Manager            | CityWide |
| 3502557012 | BBB Enterprise Resource Planning System                                                             | City Manager            | CityWide |
| 3502557013 | BBB Modernize Information Technology Service Model                                                  | City Manager            | CityWide |
| 3502557014 | BBB Fire Emergency Response Infrastructure Resiliency                                               | City Manager            | CityWide |
| 3502557015 | BBB User and Accounts Management System                                                             | City Manager            | CityWide |
| 3502557016 | BBB Corporate Reporting and Integrations                                                            | City Manager            | CityWide |
| 3502557017 | BBB Building Access and Security                                                                    | City Manager            | CityWide |
| 3502557018 | BBB Fire Department Computer Aided Dispatch                                                         | City Manager            | CityWide |
| 3502557019 | BBB Fire Department Records Management                                                              | City Manager            | CityWide |
| 3502557020 | BBB Extraction from Document Management Platform                                                    | City Manager            | CityWide |
| 3502557021 | BBB Transit Scheduling and Dispatch System                                                          | City Manager            | CityWide |
| 2052157002 | Replacement of Integrated Court Offences Network and Collections Administration Management Software | Corporate Services      | CityWide |
| 3302409605 | Ward 5 Revenue Projects                                                                             | Corporate Services      | Ward 5   |
| 3381957502 | Budget System Upgrades and Enhancements                                                             | Corporate Services      | CityWide |
| 3382557501 | Cybersecurity Recovery Build Back Stronger Strategy                                                 | Corporate Services      | CityWide |
| 3382655001 | Review and Revision of Procurement Document Templates                                               | Corporate Services      | CityWide |
| 3382655002 | Social Value Procurement                                                                            | Corporate Services      | CityWide |
| 3382655601 | 2026 Development Charges' Bylaw Studies                                                             | Corporate Services      | CityWide |
| 3383155101 | 2034 Development Charges' Bylaw Studies                                                             | Corporate Services      | CityWide |
| 3452357001 | Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction       | Corporate Services      | CityWide |
| 3452457002 | Enterprise Point of Sale (POS)                                                                      | Corporate Services      | CityWide |
| 3452457003 | Annual Maintenance and Updating of Customer Relationship Maintenance Platform                       | Corporate Services      | CityWide |
| 3500057001 | Birch Bus Terminal-Network Connectivity                                                             | Corporate Services      | CityWide |
| 3502157101 | Next Generation 9-1-1 (nG 9-1-1)                                                                    | Corporate Services      | CityWide |
| 3502257200 | IT Strategy Refresh                                                                                 | Corporate Services      | CityWide |
| 3502257203 | Information Security Program                                                                        | Corporate Services      | CityWide |
| 3502357001 | Information Technology Infrastructure Asset Management                                              | Corporate Services      | CityWide |
| 3502357002 | Platform End of Life                                                                                | Corporate Services      | CityWide |
| 3502357003 | Enterprise Data Management Strategy                                                                 | Corporate Services      | CityWide |
| 3502457001 | Windows 11 Upgrade                                                                                  | Corporate Services      | CityWide |
| 3502457002 | Telephony Infrastructure Upgrade                                                                    | Corporate Services      | CityWide |
| 3502557001 | Automated Vehicle Locator Software Replacement                                                      | Corporate Services      | CityWide |
| 3502957001 | NG9-1-1 Equipment Refresh 2029                                                                      | Corporate Services      | CityWide |
| 3503457001 | NG9-1-1 Equipment Refresh 2034                                                                      | Corporate Services      | CityWide |
| 3622480001 | 2030 CBC Study                                                                                      | Corporate Services      | CityWide |
| 3622480002 | 2025 CBC Study                                                                                      | Corporate Services      | CityWide |
| 7501941800 | Mount Hope Library                                                                                  | Hamilton Public Library | Ward 11  |
| 7502341300 | Library Discovery Centre and Feasibility Study                                                      | Hamilton Public Library | CityWide |
| 7502351301 | New Bookmobile                                                                                      | Hamilton Public Library | CityWide |
| 7502441001 | Winona/ Stoney Creek Library Construction                                                           | Hamilton Public Library | Ward 10  |
| 7502451900 | New Maintenance Van                                                                                 | Hamilton Public Library | CityWide |
| 7502636015 | Electric Mini Bookmobiles                                                                           | Hamilton Public Library | CityWide |
| 7502660001 | Ancaster Expansion                                                                                  | Hamilton Public Library | CityWide |
| 7502736002 | Saltfleet Renovations                                                                               | Hamilton Public Library | CityWide |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                             | Department                 | Ward       |
|------------|---------------------------------------------------------------------------|----------------------------|------------|
| 7502736003 | Turner Park Renovations                                                   | Hamilton Public Library    | CityWide   |
| 7502736004 | Concession Renovations                                                    | Hamilton Public Library    | CityWide   |
| 7502736005 | Tech Collection Room Refresh                                              | Hamilton Public Library    | CityWide   |
| 7502836010 | Children Area and 5th Floor Expansion                                     | Hamilton Public Library    | CityWide   |
| 7502841303 | West Mountain Branch                                                      | Hamilton Public Library    | Ward 14    |
| 7503136008 | Ancaster Expansion Part 2                                                 | Hamilton Public Library    | CityWide   |
| 7503141200 | Elfrida Library                                                           | Hamilton Public Library    | Ward 9     |
| 7503141300 | Mount Hope Collection                                                     | Hamilton Public Library    | CityWide   |
| 7503236008 | Local History and Archive Project 2032                                    | Hamilton Public Library    | CityWide   |
| 6502541001 | Red Hill Valley Environmental Interpretive Centre                         | Healthy & Safe Communities | Ward 9     |
| 6502553101 | Health and Human Services Integration                                     | Healthy & Safe Communities | CityWide   |
| 6730041000 | Social Housing Capital Repairs and Regeneration                           | Healthy & Safe Communities | CityWide   |
| 6730041001 | COCHI MY Allocation                                                       | Healthy & Safe Communities | CityWide   |
| 6730041002 | OPHI MY Allocation                                                        | Healthy & Safe Communities | CityWide   |
| 6731841610 | Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction         | Healthy & Safe Communities | CityWide   |
| 6731841611 | Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations | Healthy & Safe Communities | CityWide   |
| 6732441401 | Encampment Outdoor Shelter                                                | Healthy & Safe Communities | CityWide   |
| 6732441423 | OPHI Homeownership Yr 6                                                   | Healthy & Safe Communities | CityWide   |
| 6732541510 | COCHI Administration Yr 7                                                 | Healthy & Safe Communities | CityWide   |
| 6732541512 | COCHI Rent Supplement Yr 7                                                | Healthy & Safe Communities | CityWide   |
| 6732541513 | COCHI Transitional OPS Yr 7                                               | Healthy & Safe Communities | CityWide   |
| 6732541520 | OPHI Administration Yr 7                                                  | Healthy & Safe Communities | CityWide   |
| 6732541522 | OPHI Ontario Renovates Yr 7                                               | Healthy & Safe Communities | CityWide   |
| 7401841801 | Waterdown New Station                                                     | Healthy & Safe Communities | Ward 15    |
| 7402141100 | Station 24 Renovation                                                     | Healthy & Safe Communities | Ward 15    |
| 7402141101 | Mechanical Relocation                                                     | Healthy & Safe Communities | Ward 6     |
| 7402341100 | Station 17 Renovation                                                     | Healthy & Safe Communities | Ward 9     |
| 7402441103 | New Upper Stoney Creek (Station 14)                                       | Healthy & Safe Communities | Ward 9     |
| 7402441104 | Station 6 Addition-Renovation                                             | Healthy & Safe Communities | Ward 3     |
| 7402441106 | Station 19 Addition                                                       | Healthy & Safe Communities | Ward 11    |
| 7402441108 | Facility Renovations & Upgrades                                           | Healthy & Safe Communities | CityWide   |
| 7402451109 | HFD - Future Block Project                                                | Healthy & Safe Communities | CityWide   |
| 7402551101 | Annual Vehicle Replacement - Increase to 2025 Aerial                      | Healthy & Safe Communities | CityWide   |
| 7402551108 | Fire Prevention Inspector Vehicles                                        | Healthy & Safe Communities | CityWide   |
| 7402641103 | Stores Relocation                                                         | Healthy & Safe Communities | CityWide   |
| 7402641104 | Station 16 - Addition                                                     | Healthy & Safe Communities | CityWide   |
| 7402651100 | Annual Equipment Replacement                                              | Healthy & Safe Communities | CityWide   |
| 7402651101 | Annual Vehicle Replacement                                                | Healthy & Safe Communities | CityWide   |
| 7402651102 | Fire Response Support Vehicle Acquisition                                 | Healthy & Safe Communities | CityWide   |
| 7402751100 | Station 10 - West End-Urban-Intensification                               | Healthy & Safe Communities | Multi-Ward |
| 7642041102 | Station 32 Renovation                                                     | Healthy & Safe Communities | Ward 6     |
| 7642151103 | Epidemiological Surveillance Software                                     | Healthy & Safe Communities | CityWide   |
| 7642441103 | Paramedic Posting Station 1 - Waterdown                                   | Healthy & Safe Communities | CityWide   |
| 7642441104 | Paramedic Posting Station 2 - Winona                                      | Healthy & Safe Communities | CityWide   |
| 7642441105 | Paramedic Posting Station 3 - Elfrida                                     | Healthy & Safe Communities | CityWide   |
| 7642441106 | Paramedic Posting Station 4 - Dundas                                      | Healthy & Safe Communities | CityWide   |
| 7642441107 | Paramedic Posting Station 5 - Twenty Road                                 | Healthy & Safe Communities | CityWide   |
| 7642441111 | Paramedic Central Reporting Station                                       | Healthy & Safe Communities | CityWide   |
| 7642451109 | HPS - Future Block Project                                                | Healthy & Safe Communities | CityWide   |
| 7642551103 | 2026 Ambulance Enhancement                                                | Healthy & Safe Communities | CityWide   |
| 7642651100 | Annual Vehicle Replacement                                                | Healthy & Safe Communities | CityWide   |
| 7642651101 | Annual Equipment Replacement                                              | Healthy & Safe Communities | CityWide   |
| 7642651102 | Safety, Equipment, and Operations Improvements                            | Healthy & Safe Communities | CityWide   |
| 7642651103 | Cardiac Safe City - Vehicle                                               | Healthy & Safe Communities | CityWide   |
| 2052180510 | DC Exemptions Recovery                                                    | Legislative                | CityWide   |
| 3302309014 | Ward 14 Capital Reinvestment                                              | Legislative                | Ward 14    |
| 3302309100 | Ward 1 Capital Reinvestment                                               | Legislative                | Ward 1     |
| 3302309200 | Ward 2 Capital Reinvestment                                               | Legislative                | Ward 2     |
| 3302309300 | Ward 3 Capital Reinvestment                                               | Legislative                | Ward 3     |
| 3302309400 | Ward 4 Capital Reinvestment                                               | Legislative                | Ward 4     |
| 3302309500 | Ward 5 Capital Reinvestment                                               | Legislative                | Ward 5     |
| 3302309600 | Ward 6 Capital Reinvestment                                               | Legislative                | Ward 6     |
| 3302309700 | Ward 7 Capital Reinvestment                                               | Legislative                | Ward 7     |
| 3302309800 | Ward 8 Capital Reinvestment                                               | Legislative                | Ward 8     |
| 3302348302 | Climate Change Action Plan                                                | Legislative                | CityWide   |
| 3302709014 | Ward 14 Capital Reinvestment                                              | Legislative                | Ward 14    |
| 3302709100 | Ward 1 Capital Reinvestment                                               | Legislative                | Ward 1     |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                            | Department                      | Ward       |
|------------|--------------------------------------------------------------------------|---------------------------------|------------|
| 3302709200 | Ward 2 Capital Reinvestment                                              | Legislative                     | Ward 2     |
| 3302709300 | Ward 3 Capital Reinvestment                                              | Legislative                     | Ward 3     |
| 3302709400 | Ward 4 Capital Reinvestment                                              | Legislative                     | Ward 4     |
| 3302709500 | Ward 5 Capital Reinvestment                                              | Legislative                     | Ward 5     |
| 3302709600 | Ward 6 Capital Reinvestment                                              | Legislative                     | Ward 6     |
| 3302709700 | Ward 7 Capital Reinvestment                                              | Legislative                     | Ward 7     |
| 3302709800 | Ward 8 Capital Reinvestment                                              | Legislative                     | Ward 8     |
| 3303109014 | Ward 14 Capital Reinvestment                                             | Legislative                     | Ward 14    |
| 3303109100 | Ward 1 Capital Reinvestment                                              | Legislative                     | Ward 1     |
| 3303109200 | Ward 2 Capital Reinvestment                                              | Legislative                     | Ward 2     |
| 3303109300 | Ward 3 Capital Reinvestment                                              | Legislative                     | Ward 3     |
| 3303109400 | Ward 4 Capital Reinvestment                                              | Legislative                     | Ward 4     |
| 3303109500 | Ward 5 Capital Reinvestment                                              | Legislative                     | Ward 5     |
| 3303109600 | Ward 6 Capital Reinvestment                                              | Legislative                     | Ward 6     |
| 3303109700 | Ward 7 Capital Reinvestment                                              | Legislative                     | Ward 7     |
| 3303109800 | Ward 8 Capital Reinvestment                                              | Legislative                     | Ward 8     |
| 3303509014 | Ward 14 Capital Reinvestment                                             | Legislative                     | Ward 14    |
| 3303509100 | Ward 1 Capital Reinvestment                                              | Legislative                     | Ward 1     |
| 3303509200 | Ward 2 Capital Reinvestment                                              | Legislative                     | Ward 2     |
| 3303509300 | Ward 3 Capital Reinvestment                                              | Legislative                     | Ward 3     |
| 3303509400 | Ward 4 Capital Reinvestment                                              | Legislative                     | Ward 4     |
| 3303509500 | Ward 5 Capital Reinvestment                                              | Legislative                     | Ward 5     |
| 3303509600 | Ward 6 Capital Reinvestment                                              | Legislative                     | Ward 6     |
| 3303509700 | Ward 7 Capital Reinvestment                                              | Legislative                     | Ward 7     |
| 3303509800 | Ward 8 Capital Reinvestment                                              | Legislative                     | Ward 8     |
| 3562557001 | Centralized Lease Administration                                         | Planning & Economic Development | CityWide   |
| 3621708900 | Economic Development Initiatives                                         | Planning & Economic Development | CityWide   |
| 3621750301 | Employment Land Bank Interest                                            | Planning & Economic Development | CityWide   |
| 3621755102 | BrownField Pilot Project (incl ERASE Affordable Housing)                 | Planning & Economic Development | CityWide   |
| 3622208202 | Brownfield Development (ERASE Study Grant)                               | Planning & Economic Development | CityWide   |
| 4030058030 | Open Streets Hamilton                                                    | Planning & Economic Development | CityWide   |
| 4031380360 | Waterdown - Burlington Road Upgrades                                     | Planning & Economic Development | Ward 15    |
| 4031480481 | Barton Street Improvements                                               | Planning & Economic Development | Ward 10    |
| 4031880887 | Multi-Area Employment Lands - Street A Extension to Pritchard (new road) | Planning & Economic Development | Multi-Ward |
| 4031980988 | Gordon Dean Ave - Barton to Hwy 8                                        | Planning & Economic Development | Ward 10    |
| 4032180184 | Dickenson - Upper James to Glancaster (AEGD)                             | Planning & Economic Development | Ward 11    |
| 4032280253 | Arvin Ave - McNeilly to Lewis                                            | Planning & Economic Development | Ward 10    |
| 4032280281 | Shaver Rd - Trustwood to Garner (AIP)                                    | Planning & Economic Development | Ward 12    |
| 4032280282 | Binbrook - Royal Winter/Binhaven to Fletcher                             | Planning & Economic Development | Ward 11    |
| 4032280285 | Southcote – Garner to 970m southerly (hydro corridor) (AEGD)             | Planning & Economic Development | Ward 12    |
| 4032311222 | New Paths and Sidewalks Program                                          | Planning & Economic Development | CityWide   |
| 4032317050 | Active Transportation Paths and Facilities (Upgrades)                    | Planning & Economic Development | CityWide   |
| 4032317053 | Neighbourhood Active Transportation Program                              | Planning & Economic Development | CityWide   |
| 4032317125 | Active Transportation                                                    | Planning & Economic Development | CityWide   |
| 4032355322 | Two-Way Conversion Feasibility Studies                                   | Planning & Economic Development | Multi-Ward |
| 4032355744 | TMP Modelling & Monitoring                                               | Planning & Economic Development | CityWide   |
| 4032355820 | Sustainable Mobility Program                                             | Planning & Economic Development | CityWide   |
| 4032355821 | Micromobility Program                                                    | Planning & Economic Development | CityWide   |
| 4032355940 | Transportation Tomorrow Survey                                           | Planning & Economic Development | CityWide   |
| 4032380582 | Development Road Urbanization                                            | Planning & Economic Development | CityWide   |
| 4032416435 | Fifty Road & QEW Interchange Area Transportation Improvements            | Planning & Economic Development | Ward 10    |
| 4032451001 | Hamilton Bike Share Fleet - E-Bike Purchase                              | Planning & Economic Development | Multi-Ward |
| 4032455224 | RHBP to Airport Connector EA                                             | Planning & Economic Development | Ward 11    |
| 4032455415 | Urban Boundary Expansion - Secondary Planning Area Transportation Plans  | Planning & Economic Development | CityWide   |
| 4032480180 | Smith – Garner to Dickenson Extension                                    | Planning & Economic Development | Ward 12    |
| 4032480481 | Barton - Fruitland to Fifty (Fruitland - Winona)                         | Planning & Economic Development | Ward 10    |
| 4032480483 | McNeilly Rd - Barton St to Hwy 8                                         | Planning & Economic Development | Ward 10    |
| 4032480490 | Fruitland Rd Widening - Arvin Ave to Barton St                           | Planning & Economic Development | Ward 10    |
| 4032480583 | Glancaster – Garner to Twenty                                            | Planning & Economic Development | Multi-Ward |
| 4032517505 | Strathearne Multi-use Path                                               | Planning & Economic Development | CityWide   |
| 4032555225 | LINC Improvements                                                        | Planning & Economic Development | CityWide   |
| 4032555501 | Accelerated Active Transportation Plan Implementation                    | Planning & Economic Development | CityWide   |
| 4032555505 | Downtown Transportation Plan                                             | Planning & Economic Development | Ward 2     |
| 4032580280 | First Road West Urbanization from Bedrock to Ridgeview                   | Planning & Economic Development | Ward 9     |
| 4032580281 | Fletcher Road Urbanization - Binbrook Rd to Windwood Dr                  | Planning & Economic Development | Ward 11    |
| 4032580381 | Frid St Extension - Chatham to Longwood                                  | Planning & Economic Development | Ward 1     |
| 4032580485 | Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road   | Planning & Economic Development | Ward 11    |
| 4032580510 | Collector Road 6N (AEGD) - Upper James west to Collector 6E              | Planning & Economic Development | Ward 11    |



**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                               | Department                      | Ward       |
|------------|-----------------------------------------------------------------------------|---------------------------------|------------|
| 4032580585 | Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster               | Planning & Economic Development | Ward 12    |
| 4032617670 | Ferrie - Wellington Active Transportation Connections                       | Planning & Economic Development | Multi-Ward |
| 4032617680 | Bay Street Active Transportation Enhancements                               | Planning & Economic Development | Ward 2     |
| 4032617690 | Limeridge Rd Active Transportation Path                                     | Planning & Economic Development | Ward 6     |
| 4032655625 | Centennial-QEW Interchange Ramp Operational Improvements Study              | Planning & Economic Development | Ward 5     |
| 4032655630 | Post-Development Travel Surveys                                             | Planning & Economic Development | CityWide   |
| 4032655635 | Access Management Guidelines for Development                                | Planning & Economic Development | CityWide   |
| 4032680393 | Airport - Upper James to Terminal Access Road                               | Planning & Economic Development | Ward 11    |
| 4032680480 | Garner Road - Highway 6 to e/o Glanaster (AEGD)                             | Planning & Economic Development | Ward 11    |
| 4032680620 | Fletcher Rd - Binbrook Rd north 550m to Enbridge gas corridor               | Planning & Economic Development | Ward 11    |
| 4032680630 | RHBP - Twenty Rd Multi-Use Path - Nebo Rd to Glover Rd                      | Planning & Economic Development | Ward 11    |
| 4032680640 | Stoney Creek Block 1 Phase 2 Lands                                          | Planning & Economic Development | Ward 10    |
| 4032680650 | Eleanor Ave - Stone Church Rd to Dulgaren St                                | Planning & Economic Development | Ward 7     |
| 4032680680 | McNiven - Mohawk to Golf Links                                              | Planning & Economic Development | Ward 12    |
| 4032755715 | Transportation Plan and Development Charges Update                          | Planning & Economic Development | CityWide   |
| 4032780484 | Glover Rd Urbanization - Barton St to Hwy 8                                 | Planning & Economic Development | Ward 10    |
| 4032780580 | Parkside Dr Urbanization - Hollybush Dr to Highway No. 6                    | Planning & Economic Development | Ward 15    |
| 4032780640 | Wagner Dr Extension - Turquoise Dr to Upper Sherman Ave                     | Planning & Economic Development | Ward 7     |
| 4032880188 | Highway 8 (Stoney Creek) - Dewitt to Fifty                                  | Planning & Economic Development | Ward 10    |
| 4032880381 | RHBP - Glover - Rymal to Twenty Rd                                          | Planning & Economic Development | Multi-Ward |
| 4032880591 | Book - Southcote to Smith (AEGD)                                            | Planning & Economic Development | Ward 12    |
| 4032880681 | Jones Rd - Barton St to Hwy 8                                               | Planning & Economic Development | Ward 10    |
| 4032880689 | Book - Southcote to Highway 6 (AEGD)                                        | Planning & Economic Development | Ward 12    |
| 4032880784 | RHBP - Dickenson - w/o Nebo to w/o Glover                                   | Planning & Economic Development | Ward 11    |
| 4032980685 | Fifty Rd - South Service Rd to Hwy. 8                                       | Planning & Economic Development | Ward 10    |
| 4033080085 | Twenty Rd - Glanaster to Aldercrest (Upper James) (AEGD)                    | Planning & Economic Development | Ward 11    |
| 4033080383 | Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW                  | Planning & Economic Development | Ward 12    |
| 4033180086 | Parkside Dr - Main to North Waterdown Dr                                    | Planning & Economic Development | Ward 15    |
| 4033180692 | Book Rd Extension - Smith to Glanaster (AEGD)                               | Planning & Economic Development | Ward 12    |
| 4033280280 | Jones - Barton to South Service                                             | Planning & Economic Development | Ward 10    |
| 4033480480 | Lewis - Barton to South Service                                             | Planning & Economic Development | Ward 10    |
| 4033480482 | Millen - South Service to Barton                                            | Planning & Economic Development | Ward 10    |
| 4033480483 | Trinity Church - Golf Club to Binbrook                                      | Planning & Economic Development | Ward 11    |
| 4033480484 | Twenty - Upper James to Dartnall Rd Extension                               | Planning & Economic Development | Ward 11    |
| 4033480485 | Upper James - Malton to Highway 6 (AEGD)                                    | Planning & Economic Development | Multi-Ward |
| 4033480583 | Glanaster Rd – Arterial Rd 1N to Twenty Rd                                  | Planning & Economic Development | Multi-Ward |
| 4033480610 | Southcote Rd - Garner to Book                                               | Planning & Economic Development | Ward 12    |
| 4033480985 | Garth Extension - Twenty to Dickenson (AEGD)                                | Planning & Economic Development | Ward 11    |
| 4140046100 | City Share of Servicing Costs in Subdivisions                               | Planning & Economic Development | CityWide   |
| 4142546100 | 3105 Fletcher Road Subdivision (Phase 2) City Share                         | Planning & Economic Development | CityWide   |
| 4142546101 | 82 Carlson Str_PH2 City Share                                               | Planning & Economic Development | Ward 9     |
| 4142546102 | City Share Binbrook Road Reconstruction - Palmel Road                       | Planning & Economic Development | Ward 11    |
| 4502451001 | Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront | Planning & Economic Development | CityWide   |
| 4502455001 | Community Heat Municipal By-law Review                                      | Planning & Economic Development | CityWide   |
| 4502551001 | Vehicle for MLEO Internal Infill program                                    | Planning & Economic Development | CityWide   |
| 4662317124 | Active Transportation Paths and Facilities (New Installations)              | Planning & Economic Development | CityWide   |
| 4662755215 | Highway 403 Ramp Improvements                                               | Planning & Economic Development | Ward 12    |
| 4901751700 | Parking Payment Equipment                                                   | Planning & Economic Development | CityWide   |
| 4901945900 | Convention Centre Garage Waterproofing & Structural Repairs                 | Planning & Economic Development | Ward 2     |
| 4902141201 | Surface Lot Repairs and Improvements                                        | Planning & Economic Development | Multi-Ward |
| 4902141203 | Surface Lot Lighting Replacement                                            | Planning & Economic Development | CityWide   |
| 4902141210 | Fence Repairs                                                               | Planning & Economic Development | CityWide   |
| 4902157201 | Parking Meter Mechanism and Housing Replacement                             | Planning & Economic Development | CityWide   |
| 4902257200 | Municipal Car Park and Wayfinding Signage Replacement                       | Planning & Economic Development | CityWide   |
| 4902441001 | Parking Office Improvements                                                 | Planning & Economic Development | Ward 2     |
| 4902441002 | Greening & Sustainable Surface Treatments in Municipal Parking Lots         | Planning & Economic Development | Multi-Ward |
| 4902451002 | Collection Cart and Can Replacement                                         | Planning & Economic Development | CityWide   |
| 4902455001 | Secure Bike Parking Facility Expansion and Enhancements                     | Planning & Economic Development | Multi-Ward |
| 4902457001 | Wayfinding Signage Improvements                                             | Planning & Economic Development | CityWide   |
| 4902541001 | Summer's Lane Structural Slab and Expansion Joint Repairs                   | Planning & Economic Development | Ward 2     |
| 4902541002 | Summers Lane Parking Office                                                 | Planning & Economic Development | Ward 2     |
| 4902555001 | Ancaster Parking Plan                                                       | Planning & Economic Development | Ward 12    |
| 4902555002 | York Parkade Condition Assessment                                           | Planning & Economic Development | Ward 2     |
| 4902845001 | Downtown and Waterfront Parking                                             | Planning & Economic Development | Ward 2     |
| 5302183101 | Active Transportation Connections (ICIP)                                    | Planning & Economic Development | CityWide   |
| 7202041201 | ICIP CCR Griffin House Stabilization                                        | Planning & Economic Development | Ward 12    |
| 7202041204 | Children's Museum Exterior Improvements                                     | Planning & Economic Development | Ward 3     |
| 7202058201 | Conservation of Art and Monuments                                           | Planning & Economic Development | CityWide   |
| 7202058202 | Collections Management                                                      | Planning & Economic Development | CityWide   |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                          | Department                      | Ward       |
|------------|------------------------------------------------------------------------|---------------------------------|------------|
| 7202158210 | Built Heritage Inventory                                               | Planning & Economic Development | CityWide   |
| 7202158212 | Heritage Site Documentation Study                                      | Planning & Economic Development | CityWide   |
| 7202158213 | Civic Museum Development                                               | Planning & Economic Development | CityWide   |
| 7202341003 | Veever's Estate Rehabilitation                                         | Planning & Economic Development | Ward 5     |
| 7202341004 | Civic Museum Artifact Storage Facility Improvements                    | Planning & Economic Development | Ward 3     |
| 7202341008 | Dundurn Gardener's Cottage Rehabilitation                              | Planning & Economic Development | Ward 1     |
| 7202341203 | Major Historic Site Repainting                                         | Planning & Economic Development | CityWide   |
| 7202355001 | Heritage Facility Designated Substance Survey Studies                  | Planning & Economic Development | CityWide   |
| 7202441001 | Ancaster Old Town Hall Exterior Restoration                            | Planning & Economic Development | Ward 12    |
| 7202441002 | Dundurn Interior Conservation                                          | Planning & Economic Development | Ward 1     |
| 7202441005 | Auchmar Estate Restoration                                             | Planning & Economic Development | Ward 8     |
| 7202458000 | Placemaking Repairs and Conservation                                   | Planning & Economic Development | CityWide   |
| 7202541001 | Whitehern Exteriors and Shutters Restoration                           | Planning & Economic Development | Ward 2     |
| 7202541002 | Dundurn Castle HVAC Renewal                                            | Planning & Economic Development | Ward 1     |
| 7202541003 | Auchmar Estate Rehabilitation                                          | Planning & Economic Development | Ward 2     |
| 7202558001 | Civic Museum Tree Succession Planting                                  | Planning & Economic Development | CityWide   |
| 7202558002 | 2026 JUNO Awards                                                       | Planning & Economic Development | CityWide   |
| 7202558003 | 2026 Year of Music                                                     | Planning & Economic Development | CityWide   |
| 7202641001 | Gage Park Fountain Restoration                                         | Planning & Economic Development | Ward 3     |
| 7202641002 | Multi-site HVAC Replacement                                            | Planning & Economic Development | CityWide   |
| 7202641003 | Dundurn Historic Garden Fence Replacement                              | Planning & Economic Development | Ward 1     |
| 7202641004 | Dundurn Exterior Restoration                                           | Planning & Economic Development | Ward 1     |
| 7202641005 | Nash Jackson Exterior Restoration                                      | Planning & Economic Development | Ward 5     |
| 7202641006 | Hammill House Repairs                                                  | Planning & Economic Development | Ward 12    |
| 8100655600 | SCUBE Secondary Plan                                                   | Planning & Economic Development | Ward 10    |
| 8101655600 | Comprehensive Zoning By-Law                                            | Planning & Economic Development | CityWide   |
| 8120955900 | Community Planning Studies                                             | Planning & Economic Development | CityWide   |
| 8121255620 | Part IV & V Designations Under the Ontario Heritage Act                | Planning & Economic Development | CityWide   |
| 8121655604 | Implement Food and Farming Action Plan                                 | Planning & Economic Development | CityWide   |
| 8121755705 | Urban and Rural Official Plan Five Year Review                         | Planning & Economic Development | CityWide   |
| 8121755706 | Planning & Zoning Growth Area                                          | Planning & Economic Development | CityWide   |
| 8121957900 | 3D Model Development                                                   | Planning & Economic Development | CityWide   |
| 8122255200 | Municipal Comprehensive Review Official Plan Amendments Implementation | Planning & Economic Development | Multi-Ward |
| 8122457001 | Planning Division Digital Zoning By-law                                | Planning & Economic Development | CityWide   |
| 8122480001 | Farm 911 – Emergency Access Point Program                              | Planning & Economic Development | CityWide   |
| 8122555001 | Natural Areas Inventory                                                | Planning & Economic Development | CityWide   |
| 8122657001 | First Wave Automated Plan Review Portal                                | Planning & Economic Development | CityWide   |
| 8141155103 | Zoning By-law OLT Appeals                                              | Planning & Economic Development | CityWide   |
| 8141555600 | Hamilton Growth Management Review                                      | Planning & Economic Development | CityWide   |
| 8141655600 | City Wide Employment Survey                                            | Planning & Economic Development | CityWide   |
| 8142455001 | Review and Update of Municipal Tree By-laws                            | Planning & Economic Development | CityWide   |
| 8142455800 | Official Plan LPAT Appeals                                             | Planning & Economic Development | CityWide   |
| 8142555800 | Urban Boundary Expansion Appeals                                       | Planning & Economic Development | CityWide   |
| 8142655001 | Downtown Revitalization Urban Design                                   | Planning & Economic Development | CityWide   |
| 8202203200 | Start Up and Office Tenant Attraction Program                          | Planning & Economic Development | Multi-Ward |
| 8202203204 | Commercial District Revitalization Grant Program                       | Planning & Economic Development | Multi-Ward |
| 8202203206 | Strategic Commercial Districts and BIAs                                | Planning & Economic Development | Multi-Ward |
| 8202241200 | Hamilton Heritage Property Grant Program                               | Planning & Economic Development | Multi-Ward |
| 8202322001 | De-Paving Pilot Project                                                | Planning & Economic Development | CityWide   |
| 8202408001 | ERASE Commercial Districts Remediation Loan Program                    | Planning & Economic Development | CityWide   |
| 8202441001 | Hamilton Heritage Conservation Grant Program                           | Planning & Economic Development | Multi-Ward |
| 8202508001 | GREEN Incentives Program                                               | Planning & Economic Development | CityWide   |
| 8202603001 | Hamilton Community Heritage Fund Loan Program                          | Planning & Economic Development | CityWide   |
| 8202605001 | Annual BIA Supplement                                                  | Planning & Economic Development | Multi-Ward |
| 8202608001 | Placemaking & Public Art                                               | Planning & Economic Development | CityWide   |
| 8202608002 | Commercial District Housing Opportunities Program                      | Planning & Economic Development | Multi-Ward |
| 8202608003 | Downtown and Barton/Kenilworth Housing Opportunities Program           | Planning & Economic Development | Multi-Ward |
| 3540041009 | Program-Compliance Remediation                                         | Public Works                    | CityWide   |
| 3540041010 | Program-Facility Upgrades to Hamilton Public Libraries                 | Public Works                    | CityWide   |
| 3540041013 | Program-Firestations Facility Upgrade                                  | Public Works                    | CityWide   |
| 3540041015 | Program-EMS Facility Upgrade                                           | Public Works                    | CityWide   |
| 3540041016 | Program-Park & Fieldhouses Retrofits (non-Recreation)                  | Public Works                    | CityWide   |
| 3540041409 | Program-Facilities Code & Legislative Compliance                       | Public Works                    | CityWide   |
| 3540041412 | Program-Roof Management                                                | Public Works                    | CityWide   |
| 3540041532 | Program-Facilities Capital Maintenance                                 | Public Works                    | CityWide   |
| 3540041648 | Program-Parking Lot Rehabilitation                                     | Public Works                    | CityWide   |
| 3540041910 | Stoney Creek City Hall-RCMP Lease Capital Replacement                  | Public Works                    | Ward 10    |
| 3540051001 | Program-Mechanical Infrastructure Lifecycle Renewal                    | Public Works                    | CityWide   |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                  | Department   | Ward       |
|------------|------------------------------------------------------------------------------------------------|--------------|------------|
| 3540051900 | Program-Generator Compliance Testing & Upgrades                                                | Public Works | CityWide   |
| 3540055001 | Program-Yards Capital Renewal                                                                  | Public Works | CityWide   |
| 3540055100 | Program-Corporate Facilities Audit                                                             | Public Works | CityWide   |
| 3542141014 | City Hall Forecourt Security Enhancements                                                      | Public Works | CityWide   |
| 3542341001 | Gage Park Greenhouse Roof for TCA purposes                                                     | Public Works | Ward 3     |
| 3542441101 | 2024 Lifecycle Renewal Backlog CFEM                                                            | Public Works | CityWide   |
| 3542441103 | Facilities Demolition Program                                                                  | Public Works | CityWide   |
| 3542441104 | Ferguson Station Washroom                                                                      | Public Works | Ward 2     |
| 3542441105 | Woodland Park Washroom for TCA purposes                                                        | Public Works | Ward 3     |
| 3542450101 | PW Yards Portfolio -Strategic Initiatives                                                      | Public Works | Multi-Ward |
| 3542451101 | Low Carbon Fuel Implementation for Diesel Generators Upgrades                                  | Public Works | CityWide   |
| 3542455101 | MTC & City Wide Facilities Flood Mitigation & Adaptation Framework                             | Public Works | CityWide   |
| 3542457101 | Program -BAS systems upgrades and Life Cycle Renewal                                           | Public Works | CityWide   |
| 3542541101 | 330 Wentworth HVAC Lifecycle Renewal                                                           | Public Works | Ward 3     |
| 3542541102 | Cemeteries HVAC Lifecycle Renewal                                                              | Public Works | Ward 1     |
| 3542541103 | Central Library Lifecycle Renewal                                                              | Public Works | Ward 1     |
| 3542541104 | Dundas Little Theatre Ramp                                                                     | Public Works | Ward 13    |
| 3542541105 | Dundas Town Hall Lifecycle Renewal                                                             | Public Works | Ward 13    |
| 3542541106 | Gage Park Facility Restoration Program                                                         | Public Works | Ward 3     |
| 3542541107 | Mount Hope Yard HVAC Lifecycle Renewal                                                         | Public Works | Ward 11    |
| 3542541108 | Terry Berry Library Repair                                                                     | Public Works | Ward 8     |
| 3542541109 | Traffic Operations Roof Lifecycle Renewal                                                      | Public Works | Ward 6     |
| 3542541113 | Waterfront Buildings Capital Renewal                                                           | Public Works | CityWide   |
| 3542541114 | Art Gallery of Hamilton -Life Cycle Renewal                                                    | Public Works | Ward 3     |
| 3542541115 | Stoney Creek Municipal Center -Access Reconfiguration -Public Record Consideration             | Public Works | Ward 10    |
| 3542555100 | Feasibility Study - Greening of City Hall Forecourt                                            | Public Works | Ward 2     |
| 3542555110 | Greensville Town Hall Design                                                                   | Public Works | Ward 13    |
| 3542557111 | Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)                                       | Public Works | CityWide   |
| 3542641100 | Demolition of Firestone Foundation at 1579 Burlington St. East                                 | Public Works | Ward 4     |
| 3542641101 | Facilities Planning -Adaptive ReUse Projects                                                   | Public Works | CityWide   |
| 3542741700 | Yard Relocation Accommodation                                                                  | Public Works | Ward 2     |
| 3620051102 | Stadium (former Tim Hortons Field) Capital Repairs                                             | Public Works | Ward 3     |
| 3622551101 | Stadium Technology Infrastructure Replacement                                                  | Public Works | Ward 3     |
| 3622651101 | Stadium - WIFI, Internal Media Room Infrastructure & Phase 2 Re-Design of Upper Speakers       | Public Works | Ward 3     |
| 3622741101 | Turf Replacement at Hamilton Stadium                                                           | Public Works | Ward 3     |
| 3720041805 | Corporate Security                                                                             | Public Works | CityWide   |
| 3721949901 | Summer's Lane Structural Rehab & Pedestrianization                                             | Public Works | Ward 2     |
| 4030011400 | Asset Preservation - State of Good Repair                                                      | Public Works | CityWide   |
| 4030017242 | Noise Wall Rehabilitation Program                                                              | Public Works | Multi-Ward |
| 4030020722 | Overhead Sign Structures Rehabilitation                                                        | Public Works | CityWide   |
| 4030055460 | New Technologies/Pilot Projects                                                                | Public Works | CityWide   |
| 4030055650 | Capital Investment: Road Asset Protection Adjacent to Ravines and Watercourses                 | Public Works | CityWide   |
| 4031218526 | Bridge 451 - Hwy 5 E, 120m e/o Mill St S                                                       | Public Works | Ward 15    |
| 4031280294 | Highway 5 & 6 Interchange EA & Implementation                                                  | Public Works | Ward 15    |
| 4031541910 | Snow Disposal Facility                                                                         | Public Works | CityWide   |
| 4031911021 | Asset Preservation - Westdale South Neighbourhood (North Section)                              | Public Works | Ward 1     |
| 4031917943 | Sherman Access East Retaining Wall Replacement                                                 | Public Works | Ward 3     |
| 4031918048 | Bridge 048 - Jones St, 110m w/o King St E                                                      | Public Works | Ward 5     |
| 4032011021 | Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)      | Public Works | Ward 15    |
| 4032011024 | Fifty Road Escarpment Access - Retaining Walls                                                 | Public Works | Ward 10    |
| 4032018372 | Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)                 | Public Works | Ward 12    |
| 4032018452 | Bridge 452 - Centennial Pkwy, 990m n/o Ridge                                                   | Public Works | Ward 5     |
| 4032019108 | Scenic - Chateau to Goulding (Phase 2) & Goulding to Angela (Phase 3) - CASH FLOW              | Public Works | Ward 14    |
| 4032080288 | Upper Wellington - Stone Church to Limeridge - CASH FLOW                                       | Public Works | Multi-Ward |
| 4032110011 | Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248 | Public Works | Ward 13    |
| 4032117144 | Claremont Access - Steel Facing Wall Removal (1 & 2)                                           | Public Works | Multi-Ward |
| 4032118279 | Bridge 279 - Safari, 50m east of Cooper                                                        | Public Works | Ward 13    |
| 4032118329 | Bridge 329 - Burlington St E over Wilcox St                                                    | Public Works | Ward 3     |
| 4032119102 | Arvin - Dosco to Jones                                                                         | Public Works | Ward 10    |
| 4032119104 | Hatt & Bond - King to Market (Phase 1)                                                         | Public Works | Ward 13    |
| 4032119105 | Barton - Ottawa to Kenilworth                                                                  | Public Works | Ward 4     |
| 4032119108 | Concession / Mountain Brow - Upper Gage to Oakcrest                                            | Public Works | Ward 6     |
| 4032119112 | Strathearne - Main to Britannia                                                                | Public Works | Ward 4     |
| 4032119115 | Strathearne - Brampton to gate at north end                                                    | Public Works | Ward 4     |
| 4032119122 | Barton - Sherman to Ottawa                                                                     | Public Works | Ward 3     |
| 4032210032 | Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access                              | Public Works | Ward 2     |
| 4032210069 | Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd                                | Public Works | Ward 12    |
| 4032211022 | Burlington - James to Ferguson                                                                 | Public Works | Ward 2     |
| 4032218280 | Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)                               | Public Works | Multi-Ward |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                            | Department   | Ward       |
|------------|------------------------------------------------------------------------------------------|--------------|------------|
| 4032218301 | Bridge 301 - Cootes Dr, 660m e/o Olympic Dr                                              | Public Works | Multi-Ward |
| 4032218318 | Bridge 318 - Claremont Access, over James Mountain                                       | Public Works | Multi-Ward |
| 4032218330 | Bridge 330 - Birch Ave, 75 metres south of Burlington Street                             | Public Works | Ward 3     |
| 4032218346 | Bridge 346 - Centre Rd, 195m s/o Carlisle Rd                                             | Public Works | Ward 15    |
| 4032218347 | Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way                                        | Public Works | Ward 15    |
| 4032218350 | Bridge 350 - Centre, 435 metres n/o Concession 5E                                        | Public Works | Ward 15    |
| 4032219105 | Rymal - Upper Wentworth to Upper James (Phase 4)                                         | Public Works | Ward 8     |
| 4032219106 | Rymal - Dartnall to Upper Ottawa (Phase 1)                                               | Public Works | Ward 6     |
| 4032219107 | Duke - Hess to west end & Robinson - Queen to west end                                   | Public Works | Ward 2     |
| 4032219321 | Safari - Kirkwall to Valens                                                              | Public Works | Ward 13    |
| 4032255962 | Road Network Pavement Inspection                                                         | Public Works | CityWide   |
| 4032280280 | RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension                            | Public Works | Ward 11    |
| 4032280290 | Mohawk – McNiven to Hwy 403                                                              | Public Works | Ward 12    |
| 4032301099 | Engineering Services Staffing Costs - Road                                               | Public Works | CityWide   |
| 4032310006 | Minor Construction Program                                                               | Public Works | CityWide   |
| 4032310108 | Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S                             | Public Works | Ward 14    |
| 4032310210 | Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West                           | Public Works | Ward 12    |
| 4032310215 | Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural         | Public Works | Ward 13    |
| 4032310225 | Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S     | Public Works | Ward 6     |
| 4032310240 | Battlefield Creek Retaining Wall and Tributary Erosion                                   | Public Works | Ward 5     |
| 4032311013 | Sherman - King to south end (LRT Enabling)                                               | Public Works | Ward 3     |
| 4032311014 | Wentworth - Wilson to King (LRT Enabling)                                                | Public Works | Ward 3     |
| 4032311016 | Local Road Asset Preservation                                                            | Public Works | CityWide   |
| 4032311017 | Arterial Asset Preservation Program                                                      | Public Works | CityWide   |
| 4032311019 | Upper Wentworth - LINC to Mohawk                                                         | Public Works | Ward 7     |
| 4032311031 | Cannon - James to Queen and York - Dundurn to Caroline                                   | Public Works | Multi-Ward |
| 4032311034 | Rural Hot Mix Program                                                                    | Public Works | CityWide   |
| 4032311045 | LINC/RHVP Preservation                                                                   | Public Works | CityWide   |
| 4032311224 | Sidewalk Rehabilitation Program                                                          | Public Works | CityWide   |
| 4032311225 | Geotechnical Investigation Program                                                       | Public Works | CityWide   |
| 4032311601 | Councillor Initiative - Ward 1 Minor Rehabilitation                                      | Public Works | Ward 1     |
| 4032311602 | Councillor Initiative - Ward 2 Minor Rehabilitation                                      | Public Works | Ward 2     |
| 4032311603 | Councillor Initiative - Ward 3 Minor Rehabilitation                                      | Public Works | Ward 3     |
| 4032311604 | Councillor Initiative - Ward 4 Minor Rehabilitation                                      | Public Works | Ward 4     |
| 4032311605 | Councillor Initiative - Ward 5 Minor Rehabilitation                                      | Public Works | Ward 5     |
| 4032311606 | Councillor Initiative - Ward 6 Minor Rehabilitation                                      | Public Works | Ward 6     |
| 4032311607 | Councillor Initiative - Ward 7 Minor Rehabilitation                                      | Public Works | Ward 7     |
| 4032311608 | Councillor Initiative - Ward 8 Minor Rehabilitation                                      | Public Works | Ward 8     |
| 4032311609 | Councillor Initiative - Ward 9 Minor Rehabilitation                                      | Public Works | Ward 9     |
| 4032311610 | Councillor Initiative - Ward 10 Minor Rehabilitation                                     | Public Works | Ward 10    |
| 4032311611 | Councillor Initiative - Ward 11 Minor Rehabilitation                                     | Public Works | Ward 11    |
| 4032311612 | Councillor Initiative - Ward 12 Minor Rehabilitation                                     | Public Works | Ward 12    |
| 4032311613 | Councillor Initiative - Ward 13 Minor Rehabilitation                                     | Public Works | Ward 13    |
| 4032311614 | Councillor Initiative - Ward 14 Minor Rehabilitation                                     | Public Works | Ward 14    |
| 4032311615 | Councillor Initiative - Ward 15 Minor Rehabilitation                                     | Public Works | Ward 15    |
| 4032311905 | Milton/City Cost Share - Milburough Line - RR7/Derry to Concession 10 East               | Public Works | Ward 15    |
| 4032314405 | Contaminated Soil & Rock Disposal Program                                                | Public Works | CityWide   |
| 4032317241 | Fencing/Sound Barrier Rehabilitation/Noise Studies/Replacement within the Road Allowance | Public Works | CityWide   |
| 4032317677 | Preventative Road Maintenance Program                                                    | Public Works | CityWide   |
| 4032318009 | Bridge 009 - Concession 6W, 470m w/o Sheffield Rd                                        | Public Works | Ward 13    |
| 4032318046 | Bridge 046 - Christina Ave, 10m s/o Willow Lane                                          | Public Works | Ward 10    |
| 4032318119 | Bridge 119 - Woodburn, 750m s/o RR 20 Rd                                                 | Public Works | Ward 9     |
| 4032318216 | Bridge and Structure (Culvert) Maintenance - T.O.M.                                      | Public Works | CityWide   |
| 4032318218 | OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections            | Public Works | CityWide   |
| 4032318219 | Structural Investigations and Reports                                                    | Public Works | CityWide   |
| 4032318297 | Bridge 297 - Main St, 120m s/o Governors Road                                            | Public Works | Ward 13    |
| 4032318300 | Bridge 300 - Cootes Dr. 185m e/o Olympic Dr                                              | Public Works | Ward 13    |
| 4032318320 | Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp                         | Public Works | Ward 3     |
| 4032318328 | Bridge 328 - Industrial Drive, 240m east of Gage                                         | Public Works | Ward 4     |
| 4032318476 | Bridge 476 - Hall Rd, 35m w/o Woodburn Rd                                                | Public Works | Ward 11    |
| 4032318737 | Bridge Replacement / Rehabilitation Reserve                                              | Public Works | CityWide   |
| 4032319105 | Upper James - Mohawk to Fennell                                                          | Public Works | Ward 8     |
| 4032319108 | Rymal - Glancaster to Upper Paradise                                                     | Public Works | Multi-Ward |
| 4032319109 | Wilson - Victoria to Sherman - CASH FLOW                                                 | Public Works | Ward 3     |
| 4032319122 | Leckie - Byron to Highland                                                               | Public Works | Ward 9     |
| 4032321350 | Fleet Additions - Roads O&M                                                              | Public Works | CityWide   |
| 4032341762 | Yard Facility Maintenance and Improvement Program                                        | Public Works | CityWide   |
| 4032349555 | QA-QC Service Contract Program                                                           | Public Works | CityWide   |
| 4032351410 | Roads - Small Equipment Replacement                                                      | Public Works | CityWide   |



**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                       | Department   | Ward       |
|------------|-----------------------------------------------------------------------------------------------------|--------------|------------|
| 4032355222 | Corridor Infrastructure Condition and Programming                                                   | Public Works | CityWide   |
| 4032355556 | Mapping Update Program                                                                              | Public Works | CityWide   |
| 4032358001 | Consultation and Accommodation                                                                      | Public Works | CityWide   |
| 4032362073 | Field Data Systems Program                                                                          | Public Works | CityWide   |
| 4032370000 | Rates Share of Road Restoration - Coordinated Projects                                              | Public Works | CityWide   |
| 4032380384 | West 5th - Rymal to Stone Church (SMA)                                                              | Public Works | Ward 8     |
| 4032410457 | Retaining Wall - RW0057 - Old Dundas Road                                                           | Public Works | Ward 12    |
| 4032410459 | Retaining Wall - RW0116 - Sherman Access West Leg                                                   | Public Works | Ward 3     |
| 4032411015 | Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)                                 | Public Works | Ward 4     |
| 4032411030 | Nebo - Rymal to Stone Church                                                                        | Public Works | Ward 6     |
| 4032411048 | Main - Dundurn to James - Two Way Conversion                                                        | Public Works | Multi-Ward |
| 4032416436 | Aberdeen Avenue Improvements - Longwood to Studholme                                                | Public Works | Ward 1     |
| 4032418029 | Bridge 029 - Middletown Rd, 780m n/o Highway No. 8                                                  | Public Works | Ward 13    |
| 4032418043 | Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd                                                     | Public Works | Ward 10    |
| 4032418295 | Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E                                                | Public Works | Ward 6     |
| 4032418307 | Bridge 307 - Main Street W, 135m w/o Dundurn St S                                                   | Public Works | Ward 1     |
| 4032418313 | Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access                                       | Public Works | Ward 3     |
| 4032418335 | Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd                                          | Public Works | Ward 13    |
| 4032418380 | Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd                                           | Public Works | Ward 13    |
| 4032418409 | Bridge 409 - Regional Rd 97, 230m e/o Valens                                                        | Public Works | Ward 13    |
| 4032418430 | Bridge 430 - Westbrook, 280m s/o RR 20                                                              | Public Works | Ward 11    |
| 4032418431 | Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd                                                    | Public Works | Ward 11    |
| 4032418444 | Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd                                                    | Public Works | Ward 11    |
| 4032419103 | Rymal - Upper Ottawa to Upper Sherman (Phase 2)                                                     | Public Works | Multi-Ward |
| 4032419112 | Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill                                          | Public Works | Ward 1     |
| 4032419114 | Brampton - Parkdale to Woodward & Brighton                                                          | Public Works | Ward 4     |
| 4032420499 | Public Realm Improvements - LRT                                                                     | Public Works | Multi-Ward |
| 4032501099 | Main St Two-Way Conversion Engineering Services Staffing                                            | Public Works | Ward 2     |
| 4032510093 | Retaining Wall RW0093 - Aberdeen Ave                                                                | Public Works | Ward 1     |
| 4032510109 | Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)                        | Public Works | Ward 14    |
| 4032510144 | Retaining Wall - RW0144 - Hwy 8                                                                     | Public Works | Ward 13    |
| 4032510386 | Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E         | Public Works | Ward 11    |
| 4032510574 | Retaining Wall RW0574 - Beckett Drive                                                               | Public Works | Ward 8     |
| 4032510575 | Retaining Wall - RW0575 - Harvest Road                                                              | Public Works | Ward 13    |
| 4032511015 | Regional Road 20 - Upper Centennial to East City Limits                                             | Public Works | Ward 9     |
| 4032511022 | Arvin - Glover to 500m East of Glover                                                               | Public Works | Ward 10    |
| 4032511027 | Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW | Public Works | Ward 4     |
| 4032511029 | King - Pottruff to Centennial                                                                       | Public Works | Ward 5     |
| 4032511030 | Golf Links - bridge over Hwy 403 to Stone Church                                                    | Public Works | Ward 12    |
| 4032511036 | Asset Preservation - Bonnington Neighbourhood                                                       | Public Works | Ward 8     |
| 4032511105 | Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)             | Public Works | Multi-Ward |
| 4032511225 | Olympic - York to Cootes                                                                            | Public Works | Ward 13    |
| 4032518021 | Bridge 021 - Sager Rd, 475m n/o Patrick Rd                                                          | Public Works | Ward 12    |
| 4032518025 | Bridge 025 - Lynden Rd, 650m n/o Highway No. 5                                                      | Public Works | Ward 12    |
| 4032518049 | Bridge 049 - Collegiate Ave, 30m w/o Donn Ave                                                       | Public Works | Ward 5     |
| 4032518091 | Bridge 091 - Ogilvie St, 3m n/o Governor's Rd                                                       | Public Works | Ward 13    |
| 4032518164 | Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd                                                    | Public Works | Ward 4     |
| 4032518303 | Bridge 303 - Pedestrian Rail Trail Bridge over Main St W                                            | Public Works | Ward 1     |
| 4032518326 | Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave                                                | Public Works | Ward 4     |
| 4032518327 | Bridge 327 - Nikola Tesla Overpass over Strathearne                                                 | Public Works | Ward 4     |
| 4032518332 | Bridge 332 - Birch, 95m n/o Princess St                                                             | Public Works | Ward 3     |
| 4032518346 | Bridge 246 - Glover Rd, 335m s/o Barton Street                                                      | Public Works | Ward 10    |
| 4032518403 | Bridge 403 - Harrison Rd, 275m s/o Kirk Rd                                                          | Public Works | Ward 11    |
| 4032519105 | Ferguson/Foster/Walnut/Patrick/Charlton/James                                                       | Public Works | Ward 2     |
| 4032519106 | Amelia - Queen to West End                                                                          | Public Works | Ward 1     |
| 4032519114 | Westdale North Neighbourhood Phase 1                                                                | Public Works | Ward 1     |
| 4032519422 | Byron and Aubrey Urbanization                                                                       | Public Works | Ward 9     |
| 4032610382 | Retaining Wall RW0382 - White Church Road                                                           | Public Works | Ward 11    |
| 4032610605 | Retaining Wall Remediation - Sydenham Creek                                                         | Public Works | Ward 13    |
| 4032610610 | Retaining Wall - Highway 8 Dundas Replacements                                                      | Public Works | Ward 13    |
| 4032610620 | Retaining Wall - RW0184 - Wilson St E                                                               | Public Works | Ward 12    |
| 4032610625 | Retaining Walls - RW0008, RW0134, & RW0446                                                          | Public Works | Multi-Ward |
| 4032610630 | Upper James - Mohawk to Fennell RW0264 & RW0375                                                     | Public Works | Multi-Ward |
| 4032611028 | King - Kenilworth to Pottruff                                                                       | Public Works | Ward 4     |
| 4032611032 | Kenilworth Access to Upper Traffic Circle to Kenilworth                                             | Public Works | Multi-Ward |
| 4032611046 | Main - Wentworth to King/Main - Two Way Conversion                                                  | Public Works | Ward 3     |
| 4032611047 | Main - James to Wentworth - Two Way Conversion                                                      | Public Works | Multi-Ward |
| 4032611410 | Limeridge - Garth to West 5th                                                                       | Public Works | Ward 8     |
| 4032611525 | Valley Rd Failure Remediation                                                                       | Public Works | Ward 13    |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                      | Department   | Ward       |
|------------|----------------------------------------------------------------------------------------------------|--------------|------------|
| 4032611610 | RHVP Super Elevation Adjustment                                                                    | Public Works | Multi-Ward |
| 4032611620 | Dundurn - Rail Bridge s/o Main to King                                                             | Public Works | Ward 1     |
| 4032611650 | Mud St E - Upper Centennial Pkwy to First Rd E                                                     | Public Works | Ward 9     |
| 4032617650 | Sherman Access East Leg Steel Facing Wall (adjacent to Bridge 320 Kenilworth) Replacement          | Public Works | Ward 3     |
| 4032618007 | Bridge 007 - Concession 7W, 95m e/o Sager                                                          | Public Works | Ward 12    |
| 4032618008 | Bridge 008 - Wilson St W 545 metres west of Ferguson                                               | Public Works | Ward 12    |
| 4032618011 | Bridge 011 - Concession 8 W 980 metres west of Westover Rd                                         | Public Works | Ward 13    |
| 4032618019 | Bridge 019 - Norman Rd, 555m e/o Sager Rd                                                          | Public Works | Ward 12    |
| 4032618031 | Bridge 031 - Pedestrian Bridge off of R.O.W. (Fallsview Rd/HWY 8, 70 metres east of Highway No. 8) | Public Works | Ward 13    |
| 4032618047 | Bridge 047 - First Road E, 155 metres south of Ridge RD                                            | Public Works | Ward 9     |
| 4032618053 | Bridge 053 - Third Rd E, 320 metres south of Mud St E                                              | Public Works | Ward 9     |
| 4032618054 | Bridge 054 - Green Mountain Rd E, 970 metres east of Sixth Rd E                                    | Public Works | Ward 9     |
| 4032618075 | Bridge 075 - Concession 5 E, 535 metres east of Centre Rd                                          | Public Works | Ward 15    |
| 4032618100 | Bridge 100 - Pedestrian Rail Trail Bridge Over Gravel Pit Rd (Bridge Decommission & Road Realign)  | Public Works | Ward 12    |
| 4032618104 | Bridge 104 - Book Rd W, 1110 metres west of Shaver Rd                                              | Public Works | Ward 12    |
| 4032618106 | Bridge 106 - Alberton Rd, 540 metres south of Book Rd W                                            | Public Works | Ward 12    |
| 4032618114 | Bridge 114 - Golf Links Rd, 100 metres west of Chancery Dr                                         | Public Works | Ward 12    |
| 4032618117 | Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave                                            | Public Works | Ward 13    |
| 4032618177 | Bridge 177 - Chatham St, 160 metres west of Dundurn St S                                           | Public Works | Ward 1     |
| 4032618186 | Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks                                     | Public Works | Ward 3     |
| 4032618224 | Bridge 224 - Pedestrian Bridge Over QEW (Red Hill Creek Expressway Trail)                          | Public Works | Ward 5     |
| 4032618232 | Bridge 232 - South Service Rd, 390m e/o Fruitland Rd                                               | Public Works | Ward 10    |
| 4032618274 | Bridge 274 - York Bv, 110 metres south of Valley Inn Rd                                            | Public Works | Ward 1     |
| 4032618305 | Bridge 305 - Dundurn St S, 25 metres north of Hill St                                              | Public Works | Ward 1     |
| 4032618323 | Bridge 323 - Lawrence Rd Over Kenilworth Ave S                                                     | Public Works | Ward 4     |
| 4032618361 | Bridge 361 - Tapleystown Rd, 95 metres south of Mud St E                                           | Public Works | Ward 9     |
| 4032618401 | Bridge 401 - Nebo Rd, 965 metres north of Airport Rd E                                             | Public Works | Ward 11    |
| 4032618416 | Bridge 416 - Trinity Church Rd, 355 metres north of Guyatt Rd                                      | Public Works | Ward 11    |
| 4032618428 | Bridge 428 - Hall Rd, 335 metres west of Woodburn Rd                                               | Public Works | Ward 11    |
| 4032618438 | Bridge 438 - English Church Rd E, 1025 metres west of Miles                                        | Public Works | Ward 11    |
| 4032618439 | Bridge 439 - Trinity Church Rd, 100 metres north of Chippewa Rd                                    | Public Works | Ward 11    |
| 4032618493 | Bridge 493 - Old Dundas Road 10m north of Lions Club Road                                          | Public Works | Ward 12    |
| 4032618620 | Sealey Park Active Transportation Bridge                                                           | Public Works | Ward 15    |
| 4032619016 | Upper Paradise - Stone Church to Rymal                                                             | Public Works | Ward 14    |
| 4032619040 | Fennell - Garth to 200m e/o Governors and West 4th to Upper James                                  | Public Works | Ward 8     |
| 4032619102 | Bold - Queen to Locke                                                                              | Public Works | Multi-Ward |
| 4032619105 | Barton St BIA - Ferguson to Wentworth                                                              | Public Works | Multi-Ward |
| 4032619113 | Westdale North Neighbourhood Phase 3                                                               | Public Works | Ward 1     |
| 4032619115 | Westdale North Neighbourhood Phase 2                                                               | Public Works | Ward 1     |
| 4032619116 | Barton St BIA - Wentworth to Sherman                                                               | Public Works | Multi-Ward |
| 4032619301 | Robinson - Queen to Park                                                                           | Public Works | Ward 2     |
| 4032619305 | John - Cannon to Barton                                                                            | Public Works | Ward 2     |
| 4032619307 | Dallas - Upper Gage to West End                                                                    | Public Works | Ward 7     |
| 4032619347 | Highway 52 at Powerline Rd W - Roundabout Implementation                                           | Public Works | Ward 12    |
| 4032619630 | Brock St S- Hatt to King                                                                           | Public Works | Ward 13    |
| 4032619850 | Locke - King To York and Margaret - Main To King And King St - (W-19)                              | Public Works | Ward 1     |
| 4032710615 | Retaining Wall - RW0041 and RW0042 - Jerseyville Road W                                            | Public Works | Ward 12    |
| 4032711020 | Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)                           | Public Works | Multi-Ward |
| 4032711026 | Osler - Grant to West Park                                                                         | Public Works | Multi-Ward |
| 4032711051 | Paramount - Winterberry to Mud (south side of Mud)                                                 | Public Works | Ward 9     |
| 4032711121 | Highland Rd W - First Rd W to Upper Centennial                                                     | Public Works | Ward 9     |
| 4032711313 | Arkledun Ave (Jolley Cut) - Concession to John                                                     | Public Works | Multi-Ward |
| 4032718234 | Bridge 234 - South Service Rd, 257m e/o Jones Rd                                                   | Public Works | Ward 10    |
| 4032718282 | Bridge 282 - Longwood bridge (over HWY 403)                                                        | Public Works | Ward 1     |
| 4032718359 | Bridge 359 - Blackheath to 495m n/o Hall Rd                                                        | Public Works | Ward 11    |
| 4032719023 | Fennell - Upper James to Upper Wellington                                                          | Public Works | Ward 8     |
| 4032719027 | Lawrence - Gage to Kenilworth                                                                      | Public Works | Multi-Ward |
| 4032719107 | Lake - Barton to South Service                                                                     | Public Works | Ward 5     |
| 4032719108 | Hatt - Market to east end & York / Kerr (Phase 2)                                                  | Public Works | Ward 13    |
| 4032719115 | Mohawk - Magnolia to Upper Paradise                                                                | Public Works | Ward 14    |
| 4032719509 | Gray - King to Hwy 8                                                                               | Public Works | Multi-Ward |
| 4032719625 | Sherman Cut Intersection Improvements                                                              | Public Works | Ward 7     |
| 4032811017 | Upper Paradise - Sanatorium to Scenic                                                              | Public Works | Ward 14    |
| 4032811027 | Upper Gage - Mohawk to Fennell                                                                     | Public Works | Multi-Ward |
| 4032811029 | Upper Kenilworth - Milkyway/Trenholme to Mohawk                                                    | Public Works | Ward 6     |
| 4032811031 | Asset Preservation - Rolston Neighbourhood (North Section)                                         | Public Works | Ward 8     |
| 4032811035 | Garth - Stone Church to LINC                                                                       | Public Works | Multi-Ward |
| 4032811036 | Asset Preservation - Rosedale Neighbourhood                                                        | Public Works | Ward 4     |
| 4032811038 | Asset Preservation - York Heights Neighbourhood                                                    | Public Works | Ward 13    |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                        | Department   | Ward       |
|------------|------------------------------------------------------------------------------------------------------|--------------|------------|
| 4032811050 | Upper Centennial Pkwy - Mud to Green Mountain                                                        | Public Works | Ward 9     |
| 4032811327 | Upper Centennial - Rymal to Mud                                                                      | Public Works | Ward 9     |
| 4032818419 | Bridge 419 - Golf Club Rd, 215 metres east of Fletcher Rd                                            | Public Works | Ward 11    |
| 4032818433 | Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A                                                 | Public Works | Ward 11    |
| 4032819107 | Rymal - Upper Sherman to Upper Wentworth (Phase 3)                                                   | Public Works | Ward 7     |
| 4032819108 | Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure                                       | Public Works | Ward 3     |
| 4032819109 | Burlington & Industrial - Ottawa to Kenilworth                                                       | Public Works | Multi-Ward |
| 4032819111 | Lake - Queenston to Barton                                                                           | Public Works | Ward 5     |
| 4032819112 | Cairns / Spencer / (Hunter Neighbourhood)                                                            | Public Works | Ward 13    |
| 4032819113 | Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)                         | Public Works | Ward 1     |
| 4032819122 | Southcote - Hwy 403 bridge to Oldoakes /Dorval                                                       | Public Works | Ward 12    |
| 4032819201 | Simcoe - James to Wellington & Hughson - Strachan to Simcoe                                          | Public Works | Ward 2     |
| 4032819612 | Scenic - Angela to Garth & Upper Paradise - Scenic to North End & Denlow - Scenic to Garth (Phase 4) | Public Works | Ward 14    |
| 4032911015 | Garth - LINC to Fennell                                                                              | Public Works | Ward 8     |
| 4032911021 | Industrial - Ottawa to Gage / Gage / Depew                                                           | Public Works | Ward 3     |
| 4032911024 | Green - Barton to South Service                                                                      | Public Works | Ward 10    |
| 4032911026 | Kenilworth - Britannia to Main                                                                       | Public Works | Ward 4     |
| 4032911033 | Asset Preservation - Creighton West Neighbourhood                                                    | Public Works | Ward 13    |
| 4032911038 | Asset Preservation - Dewitt Neighbourhood                                                            | Public Works | Ward 10    |
| 4032911039 | Asset Preservation - Industrial Sector A and B Neighbourhood                                         | Public Works | Ward 3     |
| 4032911228 | Rennie - Woodward to East End                                                                        | Public Works | Ward 4     |
| 4032911505 | Powerline Rd W - Road Failures Remediation                                                           | Public Works | Ward 12    |
| 4032919020 | Sanford - Cannon to Barton                                                                           | Public Works | Ward 3     |
| 4032919026 | Brucedale - Upper Gage to Upper Ottawa                                                               | Public Works | Ward 6     |
| 4032919101 | Evans - Wellington to East                                                                           | Public Works | Ward 3     |
| 4032919103 | Hughson - Wilson to Barton                                                                           | Public Works | Ward 2     |
| 4032919104 | Birge - Emerald to Cheever                                                                           | Public Works | Ward 3     |
| 4032919105 | Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)                                     | Public Works | Ward 1     |
| 4032919107 | Wentworth - Barton to Burlington                                                                     | Public Works | Ward 3     |
| 4032919110 | Upper Wellington - Limeridge to Mohawk                                                               | Public Works | Multi-Ward |
| 4032919111 | Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton                                           | Public Works | Ward 3     |
| 4032919113 | Oxford / Tecumseh (Strathcona Neighbourhood)                                                         | Public Works | Ward 1     |
| 4032919114 | Pinelands / Teal / Garden / Community / Greensfield                                                  | Public Works | Ward 10    |
| 4032919116 | Sanford - Main to Cannon                                                                             | Public Works | Ward 3     |
| 4032919117 | Green - Carla to Barton                                                                              | Public Works | Ward 10    |
| 4032919120 | Burlington & Industrial - Birch to Gage                                                              | Public Works | Ward 3     |
| 4032919129 | Nash – Barton to 350 metres north of Bancroft                                                        | Public Works | Ward 5     |
| 4032919202 | Hughson - Simcoe to Brock & Wood - James to Hughson                                                  | Public Works | Ward 2     |
| 4033011018 | Wentworth - Charlton to King                                                                         | Public Works | Ward 3     |
| 4033011022 | Stone Church - Upper Sherman to Upper Ottawa                                                         | Public Works | Ward 6     |
| 4033011023 | Upper Ottawa - Stone Church to Reno                                                                  | Public Works | Ward 6     |
| 4033011024 | Stone Church - Upper Wellington to Upper Sherman                                                     | Public Works | Ward 7     |
| 4033011025 | King - Main to Kenilworth                                                                            | Public Works | Multi-Ward |
| 4033011026 | Stone Church - Upper Ottawa to Dartnall                                                              | Public Works | Ward 6     |
| 4033011028 | Stone Church - Omni to Upper James                                                                   | Public Works | Multi-Ward |
| 4033011029 | Fennell - Upper Wentworth to Upper Sherman                                                           | Public Works | Ward 7     |
| 4033011033 | Asset Preservation - Waterdown Neighbourhood (Central East Section)                                  | Public Works | Ward 15    |
| 4033011037 | Mohawk - Upper Kenilworth to Mountain Brow                                                           | Public Works | Ward 6     |
| 4033011039 | Asset Preservation - Hunter Neighbourhood                                                            | Public Works | Ward 13    |
| 4033019118 | Charlton - Ferguson to Sherman Access                                                                | Public Works | Multi-Ward |
| 4033019514 | Brampton - Woodward to Red Hill Valley Trail                                                         | Public Works | Ward 4     |
| 4033111035 | Asset Preservation - Strathcona Neighbourhood                                                        | Public Works | Ward 1     |
| 4033119102 | Barton - Gray to Green                                                                               | Public Works | Ward 10    |
| 4033211020 | Carlisle - Centre to Parkshore                                                                       | Public Works | Ward 15    |
| 4033211021 | Centre Rd - Concession 10 to Concession 11                                                           | Public Works | Ward 15    |
| 4033211022 | Centre Rd - Concession 7 to Concession 8                                                             | Public Works | Ward 15    |
| 4033211024 | Ridge - First Rd E to Second Rd E                                                                    | Public Works | Ward 9     |
| 4033219102 | Hunter - Bay to Queen                                                                                | Public Works | Ward 2     |
| 4033311020 | York Rd - Valley to Olympic                                                                          | Public Works | Ward 13    |
| 4033311021 | Hess / Rebecca / Park / York two-way Conversion                                                      | Public Works | Ward 2     |
| 4033311022 | King / King William two-way Conversion                                                               | Public Works | Ward 2     |
| 4033311023 | White Church Rd W - Glancaster to Highway 6 overpass                                                 | Public Works | Ward 11    |
| 4033311024 | York Rd - Newman Rd to Valley Rd                                                                     | Public Works | Ward 13    |
| 4033311025 | Kirkwall - Regional 97 to Safari                                                                     | Public Works | Ward 13    |
| 4033319106 | Dundurn - CPR bridge (s/o Main St) to King                                                           | Public Works | Ward 1     |
| 4033511017 | Kenilworth - Barton to Merchison                                                                     | Public Works | Ward 4     |
| 4033511020 | Campbellville - Hwy 6 to Centre Rd                                                                   | Public Works | Ward 15    |
| 4033511021 | Gore - Cooper to Foreman                                                                             | Public Works | Ward 13    |
| 4033511022 | Harrison - Haldibrook to Hall                                                                        | Public Works | Ward 11    |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                | Department   | Ward       |
|------------|--------------------------------------------------------------|--------------|------------|
| 4033511023 | McNeilly Road Escarpment Access                              | Public Works | Multi-Ward |
| 4033511024 | Upper Sherman - Fennell to Concession                        | Public Works | Ward 7     |
| 4033511025 | Upper Sherman - LINC to Mohawk                               | Public Works | Ward 7     |
| 4033511027 | RHVP Rehabilitation                                          | Public Works | CityWide   |
| 4033511028 | Upper James - Alderlea to Rymal                              | Public Works | Multi-Ward |
| 4033511031 | Upper Gage - LINC to Mohawk                                  | Public Works | Multi-Ward |
| 4033511045 | LINC Rehabilitation - CASH FLOW                              | Public Works | CityWide   |
| 4033519102 | Jerseyville W - Meadowbrook to Lloyminn                      | Public Works | Ward 12    |
| 4033611020 | Upper Ottawa - Rymal to Stone Church                         | Public Works | Ward 6     |
| 4033611021 | Airport - Butter to Glancaster                               | Public Works | Ward 12    |
| 4033611022 | Airport - Homestead Rd to Hwy 6 Ramp                         | Public Works | Ward 11    |
| 4033611023 | Barton - Lake to Grays                                       | Public Works | Multi-Ward |
| 4033611024 | Blackheath - Haldibrook to north end                         | Public Works | Ward 11    |
| 4033611025 | Cooper - Regional 97 Rd to Gore                              | Public Works | Ward 13    |
| 4033611026 | Fiddlers Green - Carluke to Glancaster                       | Public Works | Ward 12    |
| 4033611027 | Jerseyville - Highway 52 to Shavers / Bonham                 | Public Works | Ward 12    |
| 4033611028 | Main - Dundas to King                                        | Public Works | Ward 13    |
| 4033611029 | Second Rd E - Mud to Green Mountain                          | Public Works | Ward 9     |
| 4033611030 | Trinity - Wilson to Book                                     | Public Works | Ward 12    |
| 4033619102 | Catharine - King to Cannon                                   | Public Works | Ward 2     |
| 4033811022 | Rebecca - Wellington to John                                 | Public Works | Ward 2     |
| 4033819102 | Birch - Barton to Cannon                                     | Public Works | Ward 3     |
| 4033819103 | Britannia - Strathearne to Parkdale                          | Public Works | Ward 4     |
| 4033911020 | Dickenson - Upper James to Miles                             | Public Works | Ward 11    |
| 4033911021 | Jerseyville W - Wilson to Lloyminn                           | Public Works | Ward 12    |
| 4033911022 | Nebo - Whitechurch to Airport                                | Public Works | Ward 11    |
| 4033911023 | Old Guelph Rd - York Rd to York Blvd                         | Public Works | Multi-Ward |
| 4033911024 | Old Highway No. 8 - Hwy 8 to Hwy 8                           | Public Works | Ward 13    |
| 4033911025 | Parkside - 500m w/o Boulding to Evans                        | Public Works | Ward 15    |
| 4033911026 | Sydenham - Fallsview to Highway No. 5                        | Public Works | Ward 15    |
| 4033911027 | Upper Sherman - Mohawk to Fennell                            | Public Works | Ward 7     |
| 4033911032 | Burlington - Tire to MTO Limit (eastbound lanes)             | Public Works | Ward 4     |
| 4034011020 | Jackson - MacNab to Wellington                               | Public Works | Ward 2     |
| 4034011021 | MacNab - King to Hunter                                      | Public Works | Ward 2     |
| 4034011022 | Old Ancaster / Ogilvie - Pleasant to Governors               | Public Works | Ward 13    |
| 4034011023 | Tomahawk - McNiven to Tuscarora                              | Public Works | Ward 12    |
| 4034019102 | Ann St - Larraine to Creighton / Ivy Court                   | Public Works | Ward 13    |
| 4034019103 | Chapple Street / Lloyd Street                                | Public Works | Ward 3     |
| 4034019104 | Delena - Roxborough to Main                                  | Public Works | Ward 4     |
| 4034019105 | Dundana - Old Ancaster to Lynden                             | Public Works | Ward 13    |
| 4034019106 | Fairway Drive / Chipping Place                               | Public Works | Ward 5     |
| 4034019107 | Flamboro St / Barton St / Nancy Court                        | Public Works | Ward 15    |
| 4034019108 | Forsyth / Mayfair                                            | Public Works | Ward 1     |
| 4034019109 | Greenhill - Kimberley to west end / Cortina                  | Public Works | Ward 4     |
| 4034019110 | Haddon - King to Marion                                      | Public Works | Ward 1     |
| 4034019111 | Hixon / Fairridge - Mount Albion to end                      | Public Works | Ward 5     |
| 4034019113 | Lottridge St / Rosemont Ave                                  | Public Works | Ward 3     |
| 4034019114 | Matilda / Market / Church / Princess / Albert                | Public Works | Ward 13    |
| 4034019115 | Melville / Bond / Park / Brock / Wellington / Peel / Napier  | Public Works | Ward 13    |
| 4034019116 | Mercer/Head/Morton/Briar                                     | Public Works | Ward 13    |
| 4034019117 | Myrtle - Main to Rutherford                                  | Public Works | Ward 3     |
| 4034019118 | Strathearne - Barton to end                                  | Public Works | Ward 4     |
| 4034411045 | LINC Rehabilitation                                          | Public Works | CityWide   |
| 4040021444 | Transportation Operations Fleet Upgrades                     | Public Works | CityWide   |
| 4042310004 | Escarpment Slope & Appurtenance Stabilization Program        | Public Works | CityWide   |
| 4042310017 | Street Lighting Capital Program                              | Public Works | CityWide   |
| 4042310417 | Retaining Wall Rehabilitation Program ES                     | Public Works | CityWide   |
| 4042310418 | Retaining Wall Maintenance - TOM                             | Public Works | CityWide   |
| 4042311351 | Roads - Assumed Alleyway Rehabilitation                      | Public Works | CityWide   |
| 4042317384 | Guide Rail Replacement Program                               | Public Works | CityWide   |
| 4042317678 | Preventative Maintenance - Crack Sealing                     | Public Works | CityWide   |
| 4042515510 | Pilot Project for Transit Stopping Pads Along Arterial Roads | Public Works | CityWide   |
| 4042521520 | Paint Truck Upgrade                                          | Public Works | CityWide   |
| 4042521530 | Electric Street Sweeper                                      | Public Works | CityWide   |
| 4042521540 | Electric Maintenance Vehicles                                | Public Works | CityWide   |
| 4042541505 | Transportation Operations Center Upgrades                    | Public Works | CityWide   |
| 4042549220 | Concrete Block Purchase - Temporary Outdoor Patio Program    | Public Works | CityWide   |
| 4042551520 | New Bench Installations                                      | Public Works | CityWide   |
| 4042551550 | Battery Operated Hand Tools                                  | Public Works | CityWide   |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                         | Department   | Ward       |
|------------|-----------------------------------------------------------------------|--------------|------------|
| 4042557205 | EAM Field IT Technology                                               | Public Works | CityWide   |
| 4042557210 | Salt Detection Technology                                             | Public Works | CityWide   |
| 4042611620 | Ward 1 - Unassumed Alleys & Standalone Unconnected Catch Basins       | Public Works | Ward 1     |
| 4042614615 | Downtown Revitalization & Beatification                               | Public Works | CityWide   |
| 4042651605 | Hostile Vehicle Mitigation Equipment                                  | Public Works | CityWide   |
| 4242009701 | A/R - Eastmount Neighbourhood                                         | Public Works | Ward 7     |
| 4242356117 | W4 Pipeline Trail                                                     | Public Works | Ward 4     |
| 4242409605 | Trenholme Pavilion Construction                                       | Public Works | Ward 6     |
| 4242509401 | WARD 4- Water drinking fountain (WDF)upgrades and installs.           | Public Works | Ward 4     |
| 4242509801 | Trieste Building Envelope Renovation                                  | Public Works | Ward 8     |
| 4400018001 | Vehicular Bridges                                                     | Public Works | CityWide   |
| 4400018002 | Pedestrian Bridge Replacement & Repair Program                        | Public Works | CityWide   |
| 4400041001 | Cemetery Building Repairs                                             | Public Works | CityWide   |
| 4400041002 | Park Accesibility Enhancements                                        | Public Works | CityWide   |
| 4400045001 | Urban Park Parking Lot Paving Program                                 | Public Works | CityWide   |
| 4400049007 | Cemetery Columbarium                                                  | Public Works | CityWide   |
| 4400049100 | Stair Replacement and Repair Program                                  | Public Works | CityWide   |
| 4400049102 | Sports Field Rehab Program                                            | Public Works | CityWide   |
| 4400049103 | Bocce Court Rehab Program                                             | Public Works | CityWide   |
| 4400049504 | Parkland Identification and Way Finding Signage                       | Public Works | CityWide   |
| 4400049510 | Spraypad Infrastructure Rehabilitation Program                        | Public Works | CityWide   |
| 4400049607 | Outdoor Ice Rink Program                                              | Public Works | CityWide   |
| 4400049610 | Park Bleacher Replacement Program                                     | Public Works | CityWide   |
| 4400049612 | Cemetery ID Sign Program                                              | Public Works | CityWide   |
| 4400051001 | Equipment Upgrades                                                    | Public Works | CityWide   |
| 4400051501 | Sportsfield Irrigation System Lifecycle Replacements                  | Public Works | CityWide   |
| 4400051601 | Equipment Acquisition (DC) Program                                    | Public Works | CityWide   |
| 4400051700 | Small Equipment Replacement (Reserve) Program (Forestry/Hort)         | Public Works | CityWide   |
| 4400051701 | Small Equipment Replacement (Reserve) Program (Parks/Cem)             | Public Works | CityWide   |
| 4400055501 | IPHC Program Equipment Purchases                                      | Public Works | CityWide   |
| 4400055600 | Parks Testing and Reporting                                           | Public Works | CityWide   |
| 4400055800 | QC/CA - Parks and Cemeteries Material Testing                         | Public Works | CityWide   |
| 4400056001 | Leash Free Dog Park Program                                           | Public Works | CityWide   |
| 4400056109 | Maplewood Park Multi-Use Court                                        | Public Works | Ward 9     |
| 4400056124 | Drainage Improvements in Parks                                        | Public Works | CityWide   |
| 4401056060 | Open Space Replacement Strategy-East Mtn Trail Loop                   | Public Works | Multi-Ward |
| 4401756703 | Mountain Brow Path                                                    | Public Works | Multi-Ward |
| 4401756706 | Roxborough Park Redevelopment                                         | Public Works | Ward 4     |
| 4401856601 | Legislated Monitoring                                                 | Public Works | CityWide   |
| 4401856804 | Highbury Meadows North Park (Proposed)                                | Public Works | Ward 9     |
| 4401956922 | Alexander Park Skate Park                                             | Public Works | Ward 1     |
| 4401956929 | HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail            | Public Works | Ward 7     |
| 4401956934 | Chedoke Falls Viewing Implementation                                  | Public Works | Ward 14    |
| 4402049103 | Bocce Court Rehab Program                                             | Public Works | CityWide   |
| 4402049104 | Pedestrian/Security Lighting Replacement Program                      | Public Works | CityWide   |
| 4402049107 | Park Fencing Program                                                  | Public Works | CityWide   |
| 4402052100 | CSA Safety Material Replacement Program                               | Public Works | CityWide   |
| 4402052600 | Playground Lifecycle Replacement Program                              | Public Works | CityWide   |
| 4402056003 | Mohawk Sports Park Masterplan                                         | Public Works | Ward 6     |
| 4402056008 | Southam Park Master Plan                                              | Public Works | Ward 8     |
| 4402056926 | ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.) | Public Works | Ward 1     |
| 4402111601 | Cemetery Roads Rehabilitation Program                                 | Public Works | CityWide   |
| 4402149009 | Sport Lighting                                                        | Public Works | CityWide   |
| 4402149101 | Park Pathway Resurfacing Program                                      | Public Works | CityWide   |
| 4402149607 | Outdoor Ice Rink Program                                              | Public Works | CityWide   |
| 4402151903 | Confederation Beach Park - Capital Maintenance Program                | Public Works | Ward 5     |
| 4402154699 | Tennis and Multi -use Court Rehabilitation Program                    | Public Works | CityWide   |
| 4402155001 | Cemeteries Foundations Study                                          | Public Works | CityWide   |
| 4402156006 | Rail Trail Improvements                                               | Public Works | CityWide   |
| 4402156120 | Cherry Beach Park                                                     | Public Works | Ward 10    |
| 4402156124 | Mountain Drive Park Redevelopment                                     | Public Works | Multi-Ward |
| 4402256106 | Carter Park Spray Pad Redevelopment                                   | Public Works | Ward 2     |
| 4402256108 | Broughton Park Upgrades                                               | Public Works | Ward 6     |
| 4402256109 | Glen Castle Park                                                      | Public Works | Ward 5     |
| 4402256118 | Churchill Park                                                        | Public Works | Ward 1     |
| 4402256124 | Sam Lawrence Park                                                     | Public Works | Multi-Ward |
| 4402256201 | Leaside Park Redevelopment                                            | Public Works | Ward 4     |
| 4402256204 | William Connell Phase 3                                               | Public Works | Ward 8     |
| 4402349501 | Gateway Replacement - Hamilton Cemetery                               | Public Works | Ward 1     |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                    | Department   | Ward       |
|------------|------------------------------------------------------------------|--------------|------------|
| 4402349502 | Flagpole Replacement & Repairs Program                           | Public Works | CityWide   |
| 4402355001 | Cemetery Needs Study - 2023                                      | Public Works | CityWide   |
| 4402356101 | Nash Orchard Park                                                | Public Works | Ward 5     |
| 4402356103 | Wd 3 Parks Beautification PJT                                    | Public Works | Ward 3     |
| 4402356118 | Open Space Replacement Strategy-East Mtn Trail Loop              | Public Works | Multi-Ward |
| 4402356119 | Gage Park Redevelopment                                          | Public Works | Ward 3     |
| 4402356120 | Confederation Park Redevelopment                                 | Public Works | Ward 5     |
| 4402356122 | Trails Master Plan Programming                                   | Public Works | CityWide   |
| 4402356123 | Gore Master Plan (Open Space Development Blk)                    | Public Works | Ward 2     |
| 4402356127 | Hamilton Beach Lift Bridge Pier                                  | Public Works | Ward 5     |
| 4402356130 | Olympic Park Trails                                              | Public Works | Ward 14    |
| 4402356208 | Eastmount Park Spray Pad Redevelopment                           | Public Works | Ward 7     |
| 4402356210 | Shawinigan Park Spray Pad Park Redevelopment                     | Public Works | Ward 14    |
| 4402356501 | Fruitland/Winona Community Parkland                              | Public Works | Ward 10    |
| 4402455102 | Natural Lands Acquisition Strategy                               | Public Works | CityWide   |
| 4402456103 | Clear Skies Proposed Park - Sadielou Blvd                        | Public Works | Ward 15    |
| 4402456104 | Beasley Park Phase 3                                             | Public Works | Ward 2     |
| 4402456105 | Project Acquisition-Parks Master Plan 2025-2033                  | Public Works | CityWide   |
| 4402456107 | Chedoke Browlands Improvement                                    | Public Works | Ward 14    |
| 4402456121 | Heritage Green Community Sports Park Implementation              | Public Works | Ward 9     |
| 4402456129 | Lake Avenue School Development                                   | Public Works | Ward 5     |
| 4402456134 | Parks and Cemeteries - Erosion and Drainage Repairs              | Public Works | CityWide   |
| 4402456136 | Springbrook Subdivision Parkette                                 | Public Works | Ward 12    |
| 4402456205 | Open Space Replacement Strategy - Acquisitions                   | Public Works | Ward 6     |
| 4402456207 | Parkside Hills                                                   | Public Works | Ward 15    |
| 4402456209 | Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development        | Public Works | Ward 9     |
| 4402456211 | Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow  | Public Works | Ward 15    |
| 4402456302 | The Crossings Park (Proposed)                                    | Public Works | Ward 9     |
| 4402456401 | Powell Park                                                      | Public Works | Ward 3     |
| 4402549100 | Mohawk Sports Park-Bernie Arbour Stadium-Safety Netting          | Public Works | CityWide   |
| 4402551001 | Cemetery Equipment                                               | Public Works | CityWide   |
| 4402555100 | Asset Plan (Parks & Cemeteries) Supporting Studies               | Public Works | CityWide   |
| 4402556101 | Kopperfield Park Pedestrian Lighting                             | Public Works | Ward 11    |
| 4402556102 | Outdoor Fitness Equipment Replacement and Enhancement            | Public Works | CityWide   |
| 4402556103 | Biodiversity Action Plan Projects                                | Public Works | CityWide   |
| 4402556104 | R zone Signage                                                   | Public Works | CityWide   |
| 4402556105 | Escarpment Stairs Lighting Enhancements                          | Public Works | CityWide   |
| 4402556106 | Natural Areas Program                                            | Public Works | CityWide   |
| 4402556107 | Beverly Community Park Path Addition                             | Public Works | Ward 13    |
| 4402556108 | Bishops Park Redevelopment                                       | Public Works | Ward 3     |
| 4402556109 | Redevelopment of Strachan Open Space                             | Public Works | Ward 2     |
| 4402556110 | Woodlands Park Enhancement Strategy                              | Public Works | Ward 3     |
| 4402556111 | Ancaster Memorial Arts Centre - Pedestrianization of Parking Lot | Public Works | Ward 12    |
| 4402556114 | Kinsman Park Wading Pool conversion to spray pad                 | Public Works | Ward 5     |
| 4402556117 | Red Hill Park                                                    | Public Works | Ward 5     |
| 4402556131 | Turner Park Pathway Improvements                                 | Public Works | Ward 7     |
| 4402556200 | Wild Waterworks Analysis                                         | Public Works | Ward 5     |
| 4402557100 | EAM Implementation Technology Acquisition and set up             | Public Works | CityWide   |
| 4402656101 | Skatepark Facility - Recreation study implementation             | Public Works | CityWide   |
| 4402656104 | Agro Park Spray Pad                                              | Public Works | Ward 15    |
| 4402656115 | Lewis Road Park (Winona)                                         | Public Works | Ward 10    |
| 4402656125 | Dundurn Park pathways                                            | Public Works | Ward 1     |
| 4402656309 | Fletcher Road Parkette (Proposed)                                | Public Works | Ward 11    |
| 4402656517 | Hunter Estates Park Sun Shelter                                  | Public Works | Ward 10    |
| 4402756126 | Fruitland Winona Neighbourhood Parks                             | Public Works | Ward 10    |
| 4402756301 | Elfrida Secondary Plan Parks                                     | Public Works | Ward 11    |
| 4402756702 | Tennis Court Improvements                                        | Public Works | Ward 7     |
| 4402756703 | Billy Sherring                                                   | Public Works | Ward 7     |
| 4402856803 | Strathcona Pedestrian Bridge                                     | Public Works | Ward 1     |
| 4402856922 | Alexander Park Baseball Upgrades                                 | Public Works | Ward 1     |
| 4403456401 | Miles Estates Park (25T-95002)                                   | Public Works | Ward 7     |
| 4411606002 | West Harbour Real Estate Disposition Process                     | Public Works | Ward 2     |
| 4412106103 | Pier 8 - Streetscaping                                           | Public Works | Ward 2     |
| 4412306101 | Pier 8 Greenway                                                  | Public Works | Ward 2     |
| 4412306105 | West Harbour Waterfront Animation & Programming                  | Public Works | Ward 2     |
| 4412406103 | West Harbour Parking Garage                                      | Public Works | Ward 2     |
| 4450053001 | Tree Planting Program                                            | Public Works | CityWide   |
| 4450053002 | Invasive Species Management Strategy                             | Public Works | CityWide   |



**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                              | Department   | Ward       |
|------------|----------------------------------------------------------------------------|--------------|------------|
| 4450053702 | Integrated Pest Management Program                                         | Public Works | CityWide   |
| 4450057100 | Tree Tweeting Pilot Project                                                | Public Works | CityWide   |
| 4452153101 | Tree Inventory                                                             | Public Works | CityWide   |
| 4452341002 | Tropical Greenhouse Landscape Feature Upgrades                             | Public Works | CityWide   |
| 4452341003 | Horticulture Depot Renovation/Construction                                 | Public Works | CityWide   |
| 4452549001 | Backflow Prevention and Water Meter Installation                           | Public Works | CityWide   |
| 4452551001 | Production Greenhouse Equipment Renewal                                    | Public Works | CityWide   |
| 4452553001 | Free Tree Giveaway Program                                                 | Public Works | CityWide   |
| 4660015018 | Street Lighting Inventory                                                  | Public Works | CityWide   |
| 4661820821 | New Traffic Signal - Drakes Drive and N Service Road                       | Public Works | Ward 10    |
| 4661820822 | New Traffic Signal - Fifty @ North Service Rd                              | Public Works | Ward 10    |
| 4661820823 | New Traffic Signal - Fruitland @ North Service Rd                          | Public Works | Ward 10    |
| 4662020021 | New Traffic Signal - Centre Rd. & Concession 8                             | Public Works | Ward 15    |
| 4662220223 | New Traffic Signal - Old Guelph Rd & York Rd                               | Public Works | Ward 13    |
| 4662220723 | Portable Variable Message Sign /Queue End Warning System                   | Public Works | CityWide   |
| 4662220988 | Signal Cabinet Wrapping                                                    | Public Works | CityWide   |
| 4662301099 | Transportation Cost Allocation to Engineering Services Projects            | Public Works | CityWide   |
| 4662310012 | Railway Roadway Crossings Rehabilitation Program                           | Public Works | CityWide   |
| 4662310020 | Street Lighting Pole Inspections & Replacements                            | Public Works | CityWide   |
| 4662310217 | In-Fill Street Lighting Program in Former Town of Ancaster                 | Public Works | Ward 12    |
| 4662315820 | Traffic Counts Program                                                     | Public Works | CityWide   |
| 4662320001 | ATMS – Advanced Traffic Management System                                  | Public Works | CityWide   |
| 4662320011 | Traffic Signal Infrastructure/Upgrades                                     | Public Works | CityWide   |
| 4662320017 | Traffic Signal LED Lighting Upgrade Program                                | Public Works | CityWide   |
| 4662320019 | Traffic Cabinet & Controller Replacement Program                           | Public Works | CityWide   |
| 4662320048 | Durable Pavement Markings (New Installations)                              | Public Works | CityWide   |
| 4662320050 | Engagement Priorities - Vision Zero                                        | Public Works | CityWide   |
| 4662320051 | Education Priorities - Vision Zero                                         | Public Works | CityWide   |
| 4662320052 | Evaluation Priorities - Vision Zero                                        | Public Works | CityWide   |
| 4662320053 | Engineering Priorities - Vision Zero                                       | Public Works | CityWide   |
| 4662320280 | Eco Counter Program                                                        | Public Works | CityWide   |
| 4662320340 | Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)                         | Public Works | Ward 5     |
| 4662320343 | Dundas St MUP - Hwy 6 to Hamilton St                                       | Public Works | Ward 15    |
| 4662320375 | Waterdown TMP Implementation                                               | Public Works | CityWide   |
| 4662320525 | Pedestrian Crossovers                                                      | Public Works | CityWide   |
| 4662320531 | APS - Accessible Pedestrian Signals                                        | Public Works | CityWide   |
| 4662320720 | Durable Plastic Pavement Marking Rehabilitation                            | Public Works | CityWide   |
| 4662420404 | Bike Facilities Crossing RHVP                                              | Public Works | Ward 5     |
| 4662420405 | Dundurn St Crossing - Baker Street & Lamoreaux Ave                         | Public Works | Ward 1     |
| 4662420416 | New Traffic Signal - Sherman Cut at Sherman Access                         | Public Works | Ward 3     |
| 4662420417 | New Traffic Signal - Centre Road at Carlisle Road                          | Public Works | Ward 15    |
| 4662420419 | New Traffic Signal - Regional Road 20 at Westbrook                         | Public Works | Ward 11    |
| 4662420428 | Traffic Signal Modernization - Hester at Upper James                       | Public Works | Ward 8     |
| 4662420430 | Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek | Public Works | Ward 10    |
| 4662420431 | Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek       | Public Works | Multi-Ward |
| 4662420434 | Traffic Signal Modernization - Highland & Upper Centennial Parkway         | Public Works | Ward 9     |
| 4662510520 | Twenty Road, Twentyplace Boulevard Sidewalk Lighting                       | Public Works | Multi-Ward |
| 4662510522 | Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor        | Public Works | Multi-Ward |
| 4662510911 | Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation       | Public Works | Multi-Ward |
| 4662515501 | Barton & Wellington - Traffic Signal Rehabilitation                        | Public Works | Ward 3     |
| 4662515508 | Main & Osler - Traffic Signal Rehabilitation                               | Public Works | Ward 1     |
| 4662515510 | Ottawa & Cannon - Traffic Signal Rehabilitation                            | Public Works | Ward 3     |
| 4662515515 | Strathearne & Britannia - Traffic Signal Rehabilitation                    | Public Works | Ward 4     |
| 4662515516 | Main & Parkdale - Traffic Signal Rehabilitation                            | Public Works | Ward 4     |
| 4662515519 | Fifty Road CN Rail Crossing Enhancement                                    | Public Works | Ward 10    |
| 4662520002 | Administrative Penalty System                                              | Public Works | CityWide   |
| 4662520161 | 161 Meadowlands - PXO & Raised Crosswalk                                   | Public Works | Ward 12    |
| 4662520502 | Beach Boulevard - Raised Crosswalks and Bump-outs                          | Public Works | Ward 5     |
| 4662520503 | Carrington & Todd - Intersection Geometric Modifications                   | Public Works | Ward 12    |
| 4662520504 | Garth & Whiterock - Raised PXO                                             | Public Works | Ward 11    |
| 4662520505 | Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings      | Public Works | Ward 9     |
| 4662520506 | James & Murray - Controlled Crossing                                       | Public Works | Ward 2     |
| 4662520509 | Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing             | Public Works | Ward 14    |
| 4662520511 | Powerline & Hwy 52 -Safety Enhancements                                    | Public Works | Ward 12    |
| 4662520512 | Selkirk & Main - New Intersection Pedestrian Signal                        | Public Works | Ward 4     |
| 4662520513 | New Intersection Pedestrian Signal - Stone Church at Normajeon/Rambo       | Public Works | Ward 6     |
| 4662520514 | New Intersection Pedestrian Signal - Stonechurch & Juliebeth               | Public Works | Ward 14    |
| 4662520517 | Dewitt at Glenashton - Pedestrian Cross-Over                               | Public Works | Ward 10    |
| 4662520518 | Drone Surveying on Transportation Projects                                 | Public Works | CityWide   |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                                                | Department   | Ward       |
|------------|----------------------------------------------------------------------------------------------|--------------|------------|
| 4662520521 | Meadowlands Neighbourhood Roundabout Safety Enhancements                                     | Public Works | Ward 12    |
| 4662520525 | Pedestrian Cross-Over Conversions - Solar to AC                                              | Public Works | CityWide   |
| 4662520535 | New Intersection Pedestrian Signal - Cannon & Elgin                                          | Public Works | Ward 2     |
| 4662520545 | Bayfront Park Entrance Pedestrian Enhancements                                               | Public Works | Ward 2     |
| 4662520552 | Traffic Signal Modernization - Upper James & Fennell                                         | Public Works | Ward 8     |
| 4662520555 | New Traffic Signal - Sterling and Forsyth                                                    | Public Works | Ward 1     |
| 4662520560 | Hamilton Rural Road Safety Consulting Assignment With Rural Roads (Wards 9, 11, 12, 13,15)   | Public Works | Multi-Ward |
| 4662555487 | Traffic signal Asset Management Condition Inspections                                        | Public Works | CityWide   |
| 4662610610 | Grays - Barton to Community Streetlighting Enhancements                                      | Public Works | Ward 5     |
| 4662610615 | Street Lighting Engineering Project Support                                                  | Public Works | CityWide   |
| 4662615517 | Bannisdale Way Lighting Improvement                                                          | Public Works | Ward 15    |
| 4662620603 | King & Dundurn N/S - AODA and APS Enhancements                                               | Public Works | Ward 1     |
| 4662620604 | Sundial & Livingstone - Pedestrian Cross Over                                                | Public Works | Ward 13    |
| 4662620605 | Bennetto Elementary School Student Intersection Safety                                       | Public Works | Ward 3     |
| 4662620606 | RHVP & LINC Information Board System Design                                                  | Public Works | Multi-Ward |
| 4662620607 | Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave   | Public Works | Ward 1     |
| 4662620608 | 23 Delawana Dr at Eastgate - PXO B                                                           | Public Works | Ward 5     |
| 4662620610 | Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace | Public Works | Ward 11    |
| 4662620615 | New Traffic Signal - Upper Gage Avenue and Beryl Street                                      | Public Works | Ward 6     |
| 4662620620 | New Pedestrian Cross-Over - Halson St and Radial Trail Type B                                | Public Works | Ward 12    |
| 4662620625 | Binbrook Transportation Master Plan Implementation                                           | Public Works | Ward 11    |
| 4662620630 | QEW Niagara off-ramp to Fruitland Rd                                                         | Public Works | Ward 10    |
| 4662620635 | Old Ancaster ISRSR Recommendations (Multiple Locations)                                      | Public Works | Ward 13    |
| 4662620640 | Ottawa Streetscape Master Plan Transportation Enhancements                                   | Public Works | Multi-Ward |
| 4662620645 | Queenston and Centennial Parkway Intersection Safety Enhancements                            | Public Works | Ward 5     |
| 4662620650 | Ottawa Streetscape Public Art                                                                | Public Works | Multi-Ward |
| 4662620655 | New Traffic Signal - Charlton Ave E and Victoria Ave S                                       | Public Works | Ward 3     |
| 4662620660 | New Traffic Signal - Barton St W and Queen St N                                              | Public Works | Multi-Ward |
| 4662620665 | New Intersection Pedestrian Signal - Bay St S and Bold St                                    | Public Works | Ward 2     |
| 4662620670 | New Intersection Pedestrian Signal - Cannon St and Park St N                                 | Public Works | Ward 2     |
| 4662620675 | New Intersection Pedestrian Signal - 1900 Main St W                                          | Public Works | Ward 1     |
| 4662620680 | Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B                   | Public Works | Ward 9     |
| 4662620685 | King St W and Bond St New Pedestrian Cross-Over Type B                                       | Public Works | Ward 1     |
| 4662620690 | Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades                             | Public Works | Ward 2     |
| 4662620695 | Old Ancaster / Old Dundas Environmental Assessment                                           | Public Works | Multi-Ward |
| 4940051003 | Shop Equipment Replacement                                                                   | Public Works | CityWide   |
| 4940051004 | Street Sweeper Purchase                                                                      | Public Works | CityWide   |
| 4940051100 | Fleet Vehicle&Equipment Replace Program                                                      | Public Works | CityWide   |
| 4940051103 | Fuel Site Restoration                                                                        | Public Works | Multi-Ward |
| 4942151103 | Fuel site Restoration                                                                        | Public Works | Multi-Ward |
| 4942251006 | Green Fleet Strategy                                                                         | Public Works | CityWide   |
| 4942551101 | West Service Truck Replacement Upgrade                                                       | Public Works | CityWide   |
| 4942553102 | EcoDiesel Fuel Replacement Program                                                           | Public Works | CityWide   |
| 5120051501 | Waste Collection Fleet Replacement                                                           | Public Works | Multi-Ward |
| 5120055137 | Waste Management R & D Program                                                               | Public Works | CityWide   |
| 5120090200 | Diversion Container Replacement Program                                                      | Public Works | CityWide   |
| 5120090700 | Public Space & Special Event Containers                                                      | Public Works | CityWide   |
| 5120091000 | Glanbrook Landfill Capital Improvement Program                                               | Public Works | CityWide   |
| 5120091002 | Stage 3 Development - Glanbrook Landfill Site                                                | Public Works | CityWide   |
| 5120092000 | Closed Landfill Maintenance & Capital Improvement Program                                    | Public Works | CityWide   |
| 5120094001 | Transfer Station/CRC Maintenance & Capital Improvement Program                               | Public Works | CityWide   |
| 5120094300 | Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program             | Public Works | CityWide   |
| 5120094920 | Environmental Services Legislative Compliance Program                                        | Public Works | CityWide   |
| 5120095525 | SWMMP Approvals                                                                              | Public Works | CityWide   |
| 5121290111 | Leaf & Yard Waste Composting Facility Relocation                                             | Public Works | CityWide   |
| 5121594511 | Transfer Station/CRC Expansion & Capital Replacement                                         | Public Works | CityWide   |
| 5121949003 | CCF Lifecycle Replacement                                                                    | Public Works | CityWide   |
| 5122441001 | Waste Collections Yard - Overhead Door Design and Installation                               | Public Works | CityWide   |
| 5122449001 | Waste Collections Office Expansion Review and Office Configuration                           | Public Works | CityWide   |
| 5122451001 | Waste Collection Mini Packer Acquisition                                                     | Public Works | CityWide   |
| 5122451002 | Waste Collection Sidewalk Sweeper Acquisition                                                | Public Works | Ward 2     |
| 5122451003 | Waste Collection Support Vehicle Acquisition                                                 | Public Works | CityWide   |
| 5122451104 | Waste Collection Vehicle Technology                                                          | Public Works | CityWide   |
| 5122590001 | Multi-Residential Building Wheeled Garbage Carts                                             | Public Works | CityWide   |
| 5122641001 | Waste Collection Office Expansion                                                            | Public Works | CityWide   |
| 5122694002 | Transfer Station Support Vehicle Acquisition                                                 | Public Works | CityWide   |
| 5123194029 | SWMMP - Recommendation 6: Alternative Disposal Facility                                      | Public Works | CityWide   |
| 5301783700 | HSR Bus Expansion Program - 10 Year Plan (ICIP)                                              | Public Works | CityWide   |
| 5301785701 | Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)                          | Public Works | CityWide   |

**CITY OF HAMILTON**  
**2026 CAPITAL DETAIL SHEETS**  
**INDEX**

| Sheet Name | Project Title                                                        | Department   | Ward     |
|------------|----------------------------------------------------------------------|--------------|----------|
| 5301785703 | Limeridge Mall Terminal Redevelopment                                | Public Works | Ward 7   |
| 5302083001 | HSR Expansion Buses - Modal Split (ICIP)                             | Public Works | CityWide |
| 5302183100 | HSR Bus Replacement Program (ICIP)                                   | Public Works | CityWide |
| 5302183503 | Nonrevenue Vehicle Replace Program                                   | Public Works | CityWide |
| 5302184103 | A-Line Priority Bus Corridor (ICIP)                                  | Public Works | CityWide |
| 5302185803 | Terminal and End of Line Rehabilitation                              | Public Works | CityWide |
| 5302185804 | Bus Stop Shelter Rehabilitation                                      | Public Works | CityWide |
| 5302185902 | Transit Shelter and Landing Pad Expansion Program                    | Public Works | CityWide |
| 5302283002 | Reserve Shortfall - OBR Program                                      | Public Works | CityWide |
| 5302385809 | Transit Hub Planning and Development (ICIP)                          | Public Works | CityWide |
| 5302410001 | Transit Supportive Intersection Improvements                         | Public Works | Ward 10  |
| 5302451101 | Transit Capital Hoist Replacement                                    | Public Works | CityWide |
| 5302451102 | Solar Rechargeable Battery Replacement                               | Public Works | CityWide |
| 5302455110 | Transit Growth Strategy Studies                                      | Public Works | CityWide |
| 5302458001 | HSR 150                                                              | Public Works | CityWide |
| 5302551021 | HSR New Radio Deployment                                             | Public Works | CityWide |
| 5302551022 | MTC Security Camera Replacement                                      | Public Works | Ward 11  |
| 5302551023 | Transit Operations Management System – BTC Software Support Services | Public Works | CityWide |
| 5302651104 | HSR Facility Transit Facility Radio Systems                          | Public Works | CityWide |
| 5302682101 | Specialized Transit Software                                         | Public Works | CityWide |
| 5302682102 | Specialized Transit Replacement Vehicles                             | Public Works | CityWide |
| 5302683104 | HSR Next - Expansion Fleet                                           | Public Works | CityWide |
| 5302683106 | HSR Education & Engagement Bus Replacement                           | Public Works | CityWide |
| 5302684105 | Pilot of 13" E-Paper Real-Time Displays Across HSR Network           | Public Works | CityWide |
| 5302684107 | Transit Operations Management System - EAM Integrations              | Public Works | CityWide |
| 5302684108 | Transit Operations Management System - BTC Facility Configuration    | Public Works | CityWide |
| 5302684109 | HSR Transit Facility - Cellular Repeaters (PRESTO)                   | Public Works | CityWide |
| 5302685103 | HSR Next Infrastructure                                              | Public Works | CityWide |
| 5302884101 | Fare Collection Equipment Replacement                                | Public Works | CityWide |
| 5312383001 | Integrated Transit Accessible Vehicles (ICIP)                        | Public Works | CityWide |
| 6300041101 | Program-ML & WL Facility Capital Maintenance                         | Public Works | CityWide |
| 6300041103 | Program-Mechanical Infrastructure Lifecycle Renewal                  | Public Works | CityWide |
| 6300051103 | Program-ML & WL Equipment Lifecycle Renewal                          | Public Works | CityWide |
| 6301841800 | ML - Refurbishment of A Wing                                         | Public Works | CityWide |
| 6302041001 | ML - Refurbish Basement                                              | Public Works | CityWide |
| 6302051801 | ML & WL - Security Systems                                           | Public Works | CityWide |
| 6302141102 | Macassa Lodge B-Wing                                                 | Public Works | CityWide |
| 6302641102 | WL - Roof Replacement                                                | Public Works | Ward 13  |
| 7100041701 | Program-Community Halls Retrofits                                    | Public Works | CityWide |
| 7100041706 | Program-Recreation Centre Retrofits                                  | Public Works | CityWide |
| 7100045215 | Program-Parking Lot Management                                       | Public Works | CityWide |
| 7100051001 | Program-Mechanical Infrastructure Lifecycle Renewal                  | Public Works | CityWide |
| 7100054105 | Program-Park & Fieldhouse Retrofits Recreation Programmed            | Public Works | CityWide |
| 7100054216 | Program-Roof Management                                              | Public Works | CityWide |
| 7100054508 | Public Use Feasibility Needs & Study                                 | Public Works | CityWide |
| 7100054536 | Program-Arena Retrofits                                              | Public Works | CityWide |
| 7100054702 | Program-Facility Capital Maintenance                                 | Public Works | CityWide |
| 7100054703 | Program-Senior Centre Retrofits                                      | Public Works | CityWide |
| 7100055101 | Program-Recreation Facilities Audit                                  | Public Works | CityWide |
| 7101754708 | Waterdown Pool and Recreation Centre                                 | Public Works | Ward 15  |
| 7101754805 | Sir Wilfrid Laurier Gymnasium Addition.                              | Public Works | Ward 5   |
| 7101954901 | Binbrook/Glanbrook Recreation Centre Feasibility                     | Public Works | Ward 11  |
| 7101954903 | Riverdale Community Hub                                              | Public Works | Ward 5   |
| 7101954905 | Sackville Hill Senior Expansion & Lifecycle Renewal                  | Public Works | Ward 7   |
| 7101954906 | Mt. Hope New Recreation Facility                                     | Public Works | Ward 11  |
| 7101954907 | Winona Community Centre (expansion of existing)                      | Public Works | Ward 10  |
| 7102058001 | Victoria Park Outdoor Pool                                           | Public Works | Ward 1   |
| 7102141101 | Fruitland/Winona Recreation Complex Feasibility (New)                | Public Works | Ward 10  |
| 7102145001 | Turner Park - Parking Lot                                            | Public Works | Ward 7   |
| 7102154004 | Huntington Park Recreation Centre Retrofit Phase 2                   | Public Works | Ward 6   |
| 7102254102 | Program - Chedoke Golf Course Improvements                           | Public Works | CityWide |
| 7102254103 | Program - King's Forest Golf Course Improvements                     | Public Works | Ward 4   |
| 7102254201 | Stadium Precinct Park Fieldhouses & Washrooms                        | Public Works | Ward 3   |
| 7102351201 | Facility Vehicles                                                    | Public Works | CityWide |
| 7102354301 | William Connell - Phase 3                                            | Public Works | Ward 8   |
| 7102354302 | Meadowlands Community Park                                           | Public Works | Ward 12  |
| 7102441001 | Ancaster Senior Achievement Centre Gym Expansion                     | Public Works | Ward 12  |
| 7102441002 | Gage Park Ice Loop Facility Space                                    | Public Works | Ward 3   |
| 7102441003 | Norman Pinky Lewis Rec Gym Exp                                       | Public Works | Ward 3   |

CITY OF HAMILTON  
2026 CAPITAL DETAIL SHEETS  
INDEX

| Sheet Name | Project Title                                                    | Department   | Ward       |
|------------|------------------------------------------------------------------|--------------|------------|
| 7102551100 | Chedoke Twin Pad Lifecycle Renewal                               | Public Works | Ward 14    |
| 7102551101 | Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment     | Public Works | Ward 4     |
| 7102618100 | Chedoke Golf Bridges rehabilitation (two)                        | Public Works | Ward 1     |
| 7102654601 | Kanétskare Recreation Centre -Refurbishing                       | Public Works | Ward 1     |
| 7102658600 | Chedoke Splashpad Redevelopment                                  | Public Works | Ward 14    |
| 7102854802 | Bennetto Recreation Centre - Retrofit                            | Public Works | Ward 2     |
| 7102854803 | Sir Winston Churchill Recreation Centre - Expansion & Renovation | Public Works | Ward 4     |
| 7900051102 | Recreation Indoor Pools Heat Reclaim                             | Public Works | CityWide   |
| 7902351102 | Corporate Assets Solar Projects                                  | Public Works | Multi-Ward |
| 7902441100 | Mountain Transit Decarbonization                                 | Public Works | Ward 11    |
| 7902441101 | Electrification of Equipment in Facilities                       | Public Works | CityWide   |
| 7902441102 | Traffic Operations Net Zero Initiatives                          | Public Works | CityWide   |
| 7902451100 | Macassa Lodge Heat Reclaim                                       | Public Works | Ward 7     |
| 7902451101 | Rec Low Flow Showerheads & Drain Heat Recovery                   | Public Works | CityWide   |
| 7902451102 | Recreation Indoor Pools Heat Reclaim                             | Public Works | CityWide   |
| 7902451103 | PNZ Makeup Air Upgrades                                          | Public Works | CityWide   |
| 7902451104 | Morgan Firestone Ground Source Heat Pump Installation            | Public Works | Ward 12    |
| 7902451105 | Morgan Firestone Net Zero Equipment Upgrades                     | Public Works | Ward 12    |
| 7902451106 | Macassa Lodge Equipment Replacement for Net Zero                 | Public Works | Ward 7     |
| 7902451107 | Arenas Stand Heaters to Electric                                 | Public Works | CityWide   |
| 7902541103 | Electrification of Facilities                                    | Public Works | CityWide   |
| 7902551100 | Pathway to Net Zero Reports                                      | Public Works | CityWide   |
| 7902551102 | Corporate Asset Solar Projects phase 2                           | Public Works | CityWide   |
| 7902555103 | Fleet Services Electric Vehicle and GRID Feasibility Assessment  | Public Works | CityWide   |
| 7902641102 | Morgan Firestone Net Zero Upgrades                               | Public Works | Ward 12    |
| 7902641103 | PNZ Equipment Upgrades                                           | Public Works | Multi-Ward |
| 7902648208 | Energy Initiatives Incremental Costs for Fleet & Facilities      | Public Works | CityWide   |

| **BOARDS & AGENCIES**

DRAFT

# Project Scenario Summary

6772551102 - PHS - Purchase of New Air Pointer Unit

|                                    |                |                                   |                                        |                 |          |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|----------|
| Project Manager                    | Matthew Lawson | Second Proj Manager               |                                        | Project Rank    | 0.0      |
| Project Type                       | Acquisition    | Section                           | Healthy Environments - Board of Health | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2025     |
| Investment Type                    |                | Budget Status Submission          | Block                                  | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2026-12-31                             | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |          |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | One of two Air Pointer units owned by the City of Hamilton is no longer operational. This unit requires replacement. Air Pointer units have a projected life of 10 to 12 years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Comments    | In 2014, City Council approved Ward 5 area-rating funding to be used to purchase two Recordum AirPointer units for monitoring air quality in two parks within the Ward (Minutes BOH14-003). Once monitoring was complete in Ward 5, the AirPointer units were relocated to other areas of the City where there were gaps in air quality monitoring, complaints, or sources of air pollutants throughout the City of Hamilton.                                                                                                                                                                                                                                                                                                                                                                            |
|             | The AirPointer units continuously measure respirable particulate matter (PM2.5), nitrogen oxide (NO), nitrogen dioxide (NO2), ozone (O3), and carbon monoxide (CO), which are all contaminants with known health impacts at high concentrations. Real-time data from the units is publicly available to view on the Hamilton Air Monitoring Network (HAMN) website. The data collected from the AirPointer units is recognized by the Ontario Ministry of Environment, Conservation and Parks (MECP) as reliable monitoring data. Members of the public are often directed to view data measured by the AirPointers in response to inquiries about local air quality. A formal report is also provided to the Health Hazards Program in Public Health Services once monitoring is complete at each site. |
|             | Although additional air quality monitoring data is also publicly available from monitors operated by HAMN and the MECP, these are stationary monitors that cannot be relocated to specific neighbourhoods as with the AirPointers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|             | The Health Hazards and Vector Borne Diseases program budgets \$44,800 annually to operate the two AirPointer units, which is 100% tax levy funded from dept. ID 674620.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|             | Funded by GMO block funding from project 6502553101.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | -                   | 135,000         | 135,000      |
|                           |       |                     |                 | 135,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 135,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| Total Funding Source        | -                   | 135,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53143 - Machinery&Equipment | -                   | 135,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| Total Expenditure           | -                   | 135,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

# Project Scenario Summary

## 3802156100 - Hamilton Conservation Authority Critical and Safety Projects

|                                    |                             |                                   |                                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    |                             | Second Proj Manager               |                                                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Conservation Authority - Conservation Authorities | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                                | Year Identified | 2008                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                            |                 |                       |

**Description**  
**Comments** Hamilton Conservation Authority Critical and Safety Projects. Original PID was 3802156100 under Tax Capital with recurring \$1,850,000 total budget. As of April 1, 2026 with new stormwater rate structure-->25% of total budget to remain in tax capital budget - 75% in rate capital budget for 2026. 2027 and future allocation is 100% in Rate budget 5182156100 and \$0 in Tax capital PID 3802156100. UPDATE: to reflect July 1, 2026 effective date 50% tax /50% rate split in 2026 with revised report (#?) going to council October 2026

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 9,250,000           | 1,000,000       | 10,250,000   |
|                  |       |                     |                 | 10,250,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 9,250,000           | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,250,000   |
| Total Funding Source        | 9,250,000           | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,250,000   |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 58201 - Grants              | 9,250,000           | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,250,000   |
| Total Expenditure           | 9,250,000           | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,250,000   |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3802158902 - Westfield Heritage Village - Critical and/or Safety Projects

|                                    |                             |                                   |                                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Cyrus Patel                 | Second Proj Manager               |                                                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Conservation Authority - Conservation Authorities | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                                | Year Identified | 2008                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                            |                 |                       |

Description  
Comments

Westfield Heritage Village - Critical and/or Safety Projects.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 750,000             | 3,750,000       | 4,500,000    |
|                  |       |                     |                 | 4,500,000    |

| Annual Budget Details       |  | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         | Total Budget |           |
|-----------------------------|--|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
| GL Account                  |  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035         |           |
| Funding Source              |  |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 49300 - Contrib Frm Current |  | 750,000             | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000      | 2,250,000 |
| Total Funding Source        |  | 750,000             | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000      | 2,250,000 |
| Percent Increase            |  |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%        |           |
| Expenditure                 |  |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 58201 - Grants              |  | 750,000             | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000      | 2,250,000 |
| Total Expenditure           |  | 750,000             | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000      | 2,250,000 |
| Percent Increase            |  |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%        |           |
| Funding Required            |  | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

2862151700 - HBRU Renovations & Equipment Purchases

|                                    |             |                                   |                                                 |                 |                       |
|------------------------------------|-------------|-----------------------------------|-------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Cyrus Patel | Second Proj Manager               |                                                 | Project Rank    | 0.0                   |
| Project Type                       | New         | Section                           | Hamilton Beach Rescue - Other Boards & Agencies | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01  | Budget Type                       | Capital Tax                                     | Year Identified | 2014                  |
| Investment Type                    |             | Budget Status Submission          | Recommended                                     | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2039-12-31                                      | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |             | Hamilton Climate Action Strategy: |                                                 |                 |                       |

Description Renovations to HBRU Buildings and Equipment Purchases.

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

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 373,300             | 1,313,000       | 1,686,300    |
|                           |       |                     |                 | 1,686,300    |

| Annual Budget Details              | Previously Approved | Forecast Budget |          |        |          |        |         |         |         |          |          | Total Budget |
|------------------------------------|---------------------|-----------------|----------|--------|----------|--------|---------|---------|---------|----------|----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027     | 2028   | 2029     | 2030   | 2031    | 2032    | 2033    | 2034     | 2035     |              |
| Funding Source                     |                     |                 |          |        |          |        |         |         |         |          |          |              |
| 49412 - Contrib From Rsve          | 373,300             | 315,350         | 50,000   | 50,650 | 10,700   | 16,000 | 100,400 | 96,500  | 217,400 | 50,000   | 5,000    | 1,285,300    |
| Total Funding Source               | 373,300             | 315,350         | 50,000   | 50,650 | 10,700   | 16,000 | 100,400 | 96,500  | 217,400 | 50,000   | 5,000    | 1,285,300    |
| Percent Increase                   |                     |                 | (84.14%) | 1.30%  | (78.87%) | 49.53% | 527.50% | (3.88%) | 125.28% | (77.00%) | (90.00%) |              |
| Expenditure                        |                     |                 |          |        |          |        |         |         |         |          |          |              |
| 59271 - Other Capital Expenditures | 373,300             | 315,350         | 50,000   | 50,650 | 10,700   | 16,000 | 100,400 | 96,500  | 217,400 | 50,000   | 5,000    | 1,285,300    |
| Total Expenditure                  | 373,300             | 315,350         | 50,000   | 50,650 | 10,700   | 16,000 | 100,400 | 96,500  | 217,400 | 50,000   | 5,000    | 1,285,300    |
| Percent Increase                   |                     |                 | (84.14%) | 1.30%  | (78.87%) | 49.53% | 527.50% | (3.88%) | 125.28% | (77.00%) | (90.00%) |              |
| Funding Required                   | 0                   | 0               | 0        | 0      | 0        | 0      | 0       | 0       | 0       | 0        | 0        | 0            |

## Project Impact Forecast

No data found for the selected parameters.

| CITY HOUSING HAMILTON

DRAFT

# Project Scenario Summary

6182141602 - City Housing Contribution

|                                    |                             |                                   |                                       |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------|-----------------|-----------------------|
| Project Manager                    | Sean Botham                 | Second Proj Manager               |                                       | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Public Housing - City Housing Company | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                           | Year Identified | 2015                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2034-12-31                            | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                       |                 |                       |

Description  
Comments

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

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Social Housing   | 100%  | 2,531,657           | 8,520,358       | 11,052,015   |
|                  |       |                     |                 | 11,052,015   |

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |           |           |           |              |
| 49300 - Contrib Frm Current | 2,531,657           | 862,908         | 882,755 | 903,058 | 923,829 | 945,077 | 966,813 | 989,050 | 1,011,798 | 1,035,070 | -         | 11,052,015   |
| Total Funding Source        | 2,531,657           | 862,908         | 882,755 | 903,058 | 923,829 | 945,077 | 966,813 | 989,050 | 1,011,798 | 1,035,070 | -         | 11,052,015   |
| Percent Increase            |                     |                 | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%     | 2.30%     | (100.00%) |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |           |           |           |              |
| 59212 - Construction        | 2,531,657           | 862,908         | 882,755 | 903,058 | 923,829 | 945,077 | 966,813 | 989,050 | 1,011,798 | 1,035,070 | -         | 11,052,015   |
| Total Expenditure           | 2,531,657           | 862,908         | 882,755 | 903,058 | 923,829 | 945,077 | 966,813 | 989,050 | 1,011,798 | 1,035,070 | -         | 11,052,015   |
| Percent Increase            |                     |                 | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%   | 2.30%     | 2.30%     | (100.00%) |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

| CITY MANAGER

DRAFT

## 2052457001 - Enterprise Time and Attendance System

|                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Description</b></p> | <p>On November 24, 2017 at the General Issues Committee, Council approved the first phase of an enterprise wide KRONOS implementation, with a goal to scope the design and implementation of a corporate time and attendance system, for the purpose of tracking and managing employee related costs related to absenteeism, overtime and establish a corporate standard for data tracking. In 2023, this first phase was completed, in consultation with Ernst &amp; Young. The review concluded that many departments are struggling to manage the workforce due to the use of outdated software and systems, with a heavy reliance on manual methods (Excel and email). There are issues with data management, integration between systems causing delays and errors, impacting payroll process and affecting employee pay. This Phase One review concluded that UKG Dimensions would provide a core synchronized system of scheduling and time &amp; attendance to streamline workflow, reduce costs, eliminate redundancies, and enhance productivity. UKG Dimensions would provide a modern, cloud-based solution to both optimize existing processes, while adding new features and capability. KRONOS is currently being used in Public Health, Hamilton Water and Lodges with great success. Expanding the use of UKG Dimensions across all Departments will support Council's direction to provide more accurate data and reporting relative to overtime and premiums, but also support the City's ability to leverage a unified scheduling and time keeping process across the organization to achieve a significant return on investment and gain a competitive advantage in our industry, improving the employee experience.</p> |
| <p><b>Comments</b></p>    | <p>Amendment to the above description - RFP issuance in 2025 delayed, which will result in project extension into 2028</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 3,767,000           | 4,632,000       | 8,399,000    |
|                   |       |                     |                 | 8,399,000    |

[illegible]



# Project Scenario Summary

3382457001 - Enterprise Customer Service

|                                    |                       |                                   |                                                     |                 |            |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------------|-----------------|------------|
| Project Manager                    | Cyrus Tehrani         | Second Proj Manager               |                                                     | Project Rank    | 1.0        |
| Project Type                       | Expansion / Extension | Section                           | Corporate Initiatives - Digital & Innovation Office | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01            | Budget Type                       | Capital Tax                                         | Year Identified | 2024       |
| Investment Type                    |                       | Budget Status Submission          | Block                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2024-12-31                                          | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                     |                 |            |

**Description** This project will support development of Enterprise Customer Service Strategy per term of council priorities and development of multiyear roadmap.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 250,000             | -               | 250,000      |
|                       |       |                     |                 | 250,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source        | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure           | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3382455001 - Public Safety Network Feasibility Review

|                                    |                                   |                                   |                                                     |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------|-----------------|----------|
| Project Manager                    | Cyrus Tehrani                     | Second Proj Manager               |                                                     | Project Rank    | 2.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Corporate Initiatives - Digital & Innovation Office | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                         | Year Identified | 2023     |
| Investment Type                    |                                   | Budget Status Submission          | Block                                               | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2024-12-31                                          | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                     |                 |          |

**Description** 'This project will support and business case and feasibility review for the implementation of Public Safety Network for the City of Hamilton. This project would be an Enterprise project supported by Digital & Innovation, IT, Fire, Paramedics, & Hamilton Police. Public Safety Network has the ability to provide critical emergency response and city operational stability by providing redundancy for via PSBN component providing Private 5G voice and data communications for Emergency Responders, municipal users and critical infrastructure. This project will help deliver on an action item of the Economic Development Action Plan.

Note: Participating Divisions may either have Block or WIP Capital, or may require Net New capital funding, but this information not available at time of capital project submission.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 200,000             | -               | 200,000      |
|                       |       |                     |                 | 200,000      |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current        | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source               | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55803 - Consulting Services Design | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure                  | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3382457002 - AODA Compliance

|                                    |                |                                   |                                                        |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------|-----------------|------------|
| Project Manager                    | Bonnie Large   | Second Proj Manager               |                                                        | Project Rank    | 8.2        |
| Project Type                       | Staffing Costs | Section                           | Communications - Communication & Strategic Initiatives | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                            | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          | Block                                                  | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2026-12-31                                             | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                        |                 |            |

Description

3 temporary staff members for a period of two years to address the 80,000-plus documents currently on City websites, which can be remediated through proper document preparation, moving the document to an HTML format or to removing the document from the City’s website altogether. Areas of focus includes:

- Guidance for procurement of IT solutions
- Web content review/development
- Testing & remediation
- Compliance audits & reporting
- Training & knowledge sharing

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 675,195             | 233,554         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 908,749      |
| Total Funding Source        | 675,195             | 233,554         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 908,749      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 51001 - Salaries            | 663,375             | 228,511         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 891,886      |
| 53251 - Computer Software   | 2,100               | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,100        |
| 53405 - Computer Hardware   | 9,720               | 5,043           | -         | -     | -     | -     | -     | -     | -     | -     | -     | 14,763       |
| Total Expenditure           | 675,195             | 233,554         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 908,749      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 3502557003 - BBB Permit Applications and Licensing

|                    |                                                                                                                                                                                                                                                                                                                                                            |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>"Automation of manual processes, reducing the time and effort required for tasks such as gathering applications, transferring information, and processing approvals</p> <p>Mobile-friendly citizen portal that allows users to access services 24/7</p> <p>Standardizes regulatory processes, ensuring consistency and compliance across the board"</p> |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

51001 - Salaries  
**Total Expenditure**  
**Percent Increase**

|   |        |           |           |       |       |       |       |       |       |       |       |           |
|---|--------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 3 | -      | 485,400   | -         | -     | -     | -     | -     | -     | -     | -     | -     | 485,400   |
|   | 80,900 | 970,800   | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,051,700 |
|   |        | 1,100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |

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# Project Scenario Summary

## 3502557004 - BBB Traffic Signal System Management

|                                    |               |                                   |                                                               |                 |      |
|------------------------------------|---------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |               | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |               | Budget Status Submission          |                                                               | Project Status  | Open |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2026-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds  | 202,478             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 202,478      |
| Total Funding Source        | 202,478             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 202,478      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 202,478             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 202,478      |
| Total Expenditure           | 202,478             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 202,478      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 3502557005 - BBB Museum Collections Management Application

|                                           |             |                                          |                                                               |                        |                  |
|-------------------------------------------|-------------|------------------------------------------|---------------------------------------------------------------|------------------------|------------------|
| <b>Project Manager</b>                    | Lisa Abbott | <b>Second Proj Manager</b>               |                                                               | <b>Project Rank</b>    | 0.0              |
| <b>Project Type</b>                       | Replacement | <b>Section</b>                           | Continuous Improvement & Customer Experience - Transformation | <b>Rates Rank</b>      | 0.0              |
| <b>Start Date</b>                         | 2025-01-01  | <b>Budget Type</b>                       | Capital Tax                                                   | <b>Year Identified</b> | 2025             |
| <b>Investment Type</b>                    |             | <b>Budget Status Submission</b>          | Recommended                                                   | <b>Project Status</b>  | Open             |
| <b>Multi-Ward Selection</b>               | CityWide    | <b>Completion Date</b>                   | 2029-12-31                                                    | <b>Time Frame</b>      | Annual Recurring |
| <b>Climate Action Strategy Applicable</b> | No          | <b>Hamilton Climate Action Strategy:</b> |                                                               |                        |                  |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>Proficio, a Collections Management System, was lost due to a recent cyber incident, leaving the Tourism and Culture Division in urgent need of a replacement solution. This project aims to purchase and implement a new Collections Management System to restore essential services for the Heritage Resource Management Section (Which has been renamed to Museums &amp; Heritage as of October 1, 2025). The new system will help manage and preserve cultural heritage resources effectively, ensuring continuity and enhancing operational efficiency. The Hamilton Civic Museums are held to the Core Standards for Canadian Museums. This project ensures funds are withheld for staffing purposes, as data from the Civic Museums must be added to Argus and can take years to complete. The new system will enhance access to the collections, asset management practices adherence to museum core standards.</p> |
| <b>Comments</b>    | <p>"1. The Procurement of the Software is complete, but the costs are on-going until 2029 to support data entry.</p> <p>2. Costs over 4 years are to support the staff and project to regain physical and intellectual control of the City's historical collections. Data entry will take months to a year to complete in full as there are over 8 sites.</p> <p>3. As per IT Project Charter (24-0061) - once the portal is live for staff use, the IT Project Charter is complete. But this is not reflective of the scope of the project which include 4 years of funds.</p> <p>4. A Business Unit Project Charter was created to expand the project passed initial staff use, into data entry, public use, and marketing efforts.</p> <p>5. A MAP Grant was awarded to Heritage Resource Management (Museums &amp; Heritage) for \$50,000.00 for this project. "</p>                                                      |

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

55801 - Consulting Services

[illegible]

## Project Impact Forecast

[illegible]

(100.00%) 0.00% 0.00% 0.00% 0.00% 0.00%

# Project Scenario Summary

3502557006 - BBB Ongoing Server and Systems Recovery

|                                    |             |                                   |                                                               |                 |      |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Kush Sharma | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |             | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |             | Budget Status Submission          |                                                               | Project Status  | Open |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2025-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description  
Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds  | 77,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 77,000       |
| Total Funding Source        | 77,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 77,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 77,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 77,000       |
| Total Expenditure           | 77,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 77,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3502557007 - BBB Corporate Customer Relationship Management (CRM) Platform

|                                    |                   |                                   |                                                               |                 |      |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Patricia Leishman | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |                   | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open |
| Multi-Ward Selection               | CityWide          | Completion Date                   | 2026-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                                               |                 |      |

**Description** Automation of manual processes, reducing the time and effort required for . such tasks case backlog management, reduced cycle times, and traceability.  
Mobile-friendly public portal that allows users to access services 24/7  
Standardizes processes ensuring consistency resulting in productivity improvements and faster resolution for the public.  
Introduction of virtual assistants that support self-serve.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds           | 2,021,735           | 146,697         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,168,432    |
| Total Funding Source                 | 2,021,735           | 146,697         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,168,432    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 51098 - Salaries/Wages_Re-Allocation | 193,175             | 133,361         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 326,536      |
| 51899 - Benefits_Re-allocation       | 28,199              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 28,199       |
| 53251 - Computer Software            | 934,361             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 934,361      |
| 55801 - Consulting Services          | 866,000             | 13,336          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 879,336      |
| Total Expenditure                    | 2,021,735           | 146,697         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,168,432    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**



| GL Account                | FTE Impact | 2026    | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|---------------------------|------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Expenditure               |            |         |           |       |       |       |       |       |       |       |       |         |
| 53251 - Computer Software | -          | 721,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 721,000 |
| Total Expenditure         |            | 721,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 721,000 |
| Percent Increase          |            |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

3502557008 - BBB Asset Management

|                                    |                   |                                   |                                                               |                 |      |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Patricia Leishman | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |                   | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open |
| Multi-Ward Selection               | CityWide          | Completion Date                   | 2026-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                                               |                 |      |

**Description** CoH is consolidating the various Asset Management solutions into a single SaaS solution Hexagon EAM - implementing one system to replace the existing 11 systems within Public Works. This system manages the life cycle of the city's physical assets to maximize value, including the design, construction, commissioning, operations, maintenance and decommissioning/replacement of plant, equipment and facilities.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details                |           | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total<br>Budget |
|--------------------------------------|-----------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                           | Pre 2026  | 2026                   | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source                       |           |                        |                 |       |       |       |       |       |       |       |       |                 |
| 49002 - Debenture Proceeds           | 2,599,500 | 3,092,495              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 5,691,995       |
| Total Funding Source                 | 2,599,500 | 3,092,495              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 5,691,995       |
| Percent Increase                     |           |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                          |           |                        |                 |       |       |       |       |       |       |       |       |                 |
| 51098 - Salaries/Wages_Re-Allocation | 164,264   | 56,397                 | -               | -     | -     | -     | -     | -     | -     | -     | -     | 220,661         |
| 51899 - Benefits_Re-allocation       | 45,736    | 15,703                 | -               | -     | -     | -     | -     | -     | -     | -     | -     | 61,439          |
| 55801 - Consulting Services          | 2,389,500 | 3,020,395              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 5,409,895       |
| Total Expenditure                    | 2,599,500 | 3,092,495              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 5,691,995       |
| Percent Increase                     |           |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required                     | 0         | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 3502557009 - BBB Human Resources Information System Short-Term Stabilization

|                                    |             |                                   |                                                               |                 |      |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Nenzi Cocca | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |             | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |             | Budget Status Submission          |                                                               | Project Status  | Open |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2025-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description  
Comments  
Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds  | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast  
No data found for the selected parameters.

### 3502557010 - BBB Point of Sale (POS) System

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Microsoft was accepted by Council as the platform of technologies in accordance with Report FCS23093 / CM23019 and Procurement Policy #14. These funds and resources are needed to complete the implementation of the Microsoft E-commerce solution, which will enable the introduction of payment modernization features and support the ongoing payment processing for the business units that are presently using Legend. |
| <b>Comments</b>    | Part of the 21 projects identified for BBB                                                                                                                                                                                                                                                                                                                                                                                   |

No data found for the selected parameters.

[illegible]

55938 - Lease & Service Contracts

Total Expenditure

Percent Increase

|   |         |           |       |       |       |       |       |       |       |       |       |         |
|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| - | 600,750 | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,750 |
|   | 625,259 | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 625,259 |
|   |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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## 3502557011 - BBB Corporate Document and Records Management

|                    |                                                                                                                                                                                                       |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Develop and implement an enterprise strategy and roadmap for electronic documents and records management. Develop a corporate document and records management solution that aligns with the strategy. |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

53251 - Computer Software

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |         |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| - | - | 149,350 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 149,350 |
|   | - | 569,450 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 569,450 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

3502557012 - BBB Enterprise Resource Planning System

|                                    |                   |                                   |                                                               |                 |      |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Patricia Leishman | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |                   | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open |
| Multi-Ward Selection               | CityWide          | Completion Date                   | 2029-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                                               |                 |      |

**Description** Replacing the end-of-life system that manages and integrates the core functions of finance, procurement and human resources, streamlining operations and improving efficiency. It is the single source of truth for business data.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |             |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027        | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds           | 7,353,313           | 9,272,313       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 16,625,626   |
| Total Funding Source                 | 7,353,313           | 9,272,313       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 16,625,626   |
| Percent Increase                     |                     | (100.00%)       | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 51098 - Salaries/Wages_Re-Allocation | 1,495,690           | 1,529,375       | 1,575,257   | -     | -     | -     | -     | -     | -     | -     | -     | 4,600,322    |
| 51899 - Benefits_Re-allocation       | 323,381             | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | 323,381      |
| 52299 - Miscellaneous Claims Expense | -                   | 200,000         | 100,000     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 53251 - Computer Software            | 934,242             | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | 934,242      |
| 53405 - Computer Hardware            | -                   | 1,250,000       | 2,000,000   | -     | -     | -     | -     | -     | -     | -     | -     | 3,250,000    |
| 55801 - Consulting Services          | 4,500,000           | 6,092,938       | 2,027,526   | -     | -     | -     | -     | -     | -     | -     | -     | 12,620,463   |
| 56401 - Training                     | 100,000             | 200,000         | 100,000     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                    | 7,353,313           | 9,272,313       | 5,802,782   | -     | -     | -     | -     | -     | -     | -     | -     | 22,428,408   |
| Percent Increase                     |                     | (37.42%)        | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (5,802,782) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (5,802,782)  |

### Project Impact Forecast



| GL Account                | FTE Impact | 2026    | 2027    | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  | Total     |
|---------------------------|------------|---------|---------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-----------|
| Expenditure               |            |         |         |           |           |           |       |       |       |       |       |           |
| 51001 - Salaries          | 1          | 80,900  | -       | -         | -         | -         | -     | -     | -     | -     | -     | 80,900    |
| 51001 - Salaries          | 2          | -       | 323,600 | -         | -         | -         | -     | -     | -     | -     | -     | 323,600   |
| 51001 - Salaries          | 3          | 242,700 | -       | -         | -         | -         | -     | -     | -     | -     | -     | 242,700   |
| 51001 - Salaries          | 8          | -       | -       | 1,169,856 | 1,204,952 | -         | -     | -     | -     | -     | -     | 2,374,808 |
| 53251 - Computer Software | -          | -       | -       | 2,060,000 | 2,121,800 | -         | -     | -     | -     | -     | -     | 4,181,800 |
| 55501 - Support Services  | -          | -       | -       | 1,000,000 | 1,030,000 | -         | -     | -     | -     | -     | -     | 2,030,000 |
| Total Expenditure         |            | 323,600 | 323,600 | 4,229,856 | 4,356,752 | -         | -     | -     | -     | -     | -     | 9,233,808 |
| Percent Increase          |            |         | 0.00%   | 1,207.12% | 3.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |

## 3502557013 - BBB Modernize Information Technology Service Model

|                    |                                                         |
|--------------------|---------------------------------------------------------|
| <b>Description</b> | Build an IT operating Model through a vendor engagement |
| <b>Comments</b>    |                                                         |

No data found for the selected parameters.

## Project Impact Forecast

[illegible]

## 3502557014 - BBB Fire Emergency Response Infrastructure Resiliency

**Description**  
**Comments**  
**Expenditure By Asset Component**

[illegible]

## 3502557015 - BBB User and Accounts Management System

|                    |                                                                                                                              |
|--------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | "Build new active directory to replace infonetwork and hamilton domains. Migrate users, devices and servers to new domain. " |
|--------------------|------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

Total Expenditure

Percent Increase

|   |        |           |         |           |       |       |       |       |       |       |         |
|---|--------|-----------|---------|-----------|-------|-------|-------|-------|-------|-------|---------|
| 1 | 80,900 | -         | -       | -         | -     | -     | -     | -     | -     | -     | 80,900  |
|   | 80,900 | -         | 507,000 | -         | -     | -     | -     | -     | -     | -     | 587,900 |
|   |        | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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## 3502557016 - BBB Corporate Reporting and Integrations

|                    |                                                                                                                                                                                                                                                                                    |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | This project will redesign or rebuild the hundreds of legacy data integrations and reports that were lost or otherwise impacted during the cyber security incident. When required redesign and/or rebuilds will be undertaken using the latest technologies i.e. Microsoft Fabric. |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

### 3502557017 - BBB Building Access and Security

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b>                    | Upgrade of head end operating software (KeyScan - System 7) that is used to control card access City-wide, to the new supported operating software of KeyScan - Aurora, on IT infrastructure virtual servers. Replacement of existing in-field controllers and equipment that connect to System 7, but are not compliant to the new upgrade to Aurora (approximately 60% of in-field controllers). |
| <b>Comments</b>                       | CM24004(a)                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Expenditure By Asset Component</b> |                                                                                                                                                                                                                                                                                                                                                                                                    |

[illegible]

## Project Impact Forecast

[illegible]

Total Expenditure

Percent Increase

|   |         |           |       |       |       |       |       |       |       |       |       |         |
|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| - | 8,105   | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,105   |
|   | 158,724 | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 158,724 |
|   |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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## Project Scenario Summary

### 3502557018 - BBB Fire Department Computer Aided Dispatch

|                                           |               |                                          |                                                               |                        |      |
|-------------------------------------------|---------------|------------------------------------------|---------------------------------------------------------------|------------------------|------|
| <b>Project Manager</b>                    | Dave Cunliffe | <b>Second Proj Manager</b>               |                                                               | <b>Project Rank</b>    | 0.0  |
| <b>Project Type</b>                       |               | <b>Section</b>                           | Continuous Improvement & Customer Experience - Transformation | <b>Rates Rank</b>      | 0.0  |
| <b>Start Date</b>                         | 2025-01-01    | <b>Budget Type</b>                       | Capital Tax                                                   | <b>Year Identified</b> | 2025 |
| <b>Investment Type</b>                    |               | <b>Budget Status Submission</b>          | Recommended                                                   | <b>Project Status</b>  | Open |
| <b>Multi-Ward Selection</b>               | CityWide      | <b>Completion Date</b>                   | 2027-12-31                                                    | <b>Time Frame</b>      |      |
| <b>Climate Action Strategy Applicable</b> | No            | <b>Hamilton Climate Action Strategy:</b> |                                                               |                        |      |

### Description

## Comments

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

3502557019 - BBB Fire Department Records Management

|                                    |               |                                   |                                                               |                 |      |
|------------------------------------|---------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Dave Cunliffe | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |               | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |               | Budget Status Submission          |                                                               | Project Status  | Open |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description  
Comments  
Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 329,560             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 329,560      |
| Total Funding Source        | 329,560             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 329,560      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software   | 329,560             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 329,560      |
| Total Expenditure           | 329,560             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 329,560      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3502557020 - BBB Extraction from Document Management Platform

|                                    |            |                                   |                                                               |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Doug kay   | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01 | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |            | Budget Status Submission          |                                                               | Project Status  | Open |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2025-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description  
Comments  
Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 214,143             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 214,143      |
| Total Funding Source        | 214,143             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 214,143      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software   | 14,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 14,000       |
| 55801 - Consulting Services | 200,143             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,143      |
| Total Expenditure           | 214,143             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 214,143      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3502557021 - BBB Transit Scheduling and Dispatch System

|                                    |                             |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Glenn Binkosky              | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2025       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** Migrate the existing Trapeze transit management system to the latest version - from version 16 to version 21

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds           | -                   | 543,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 543,000      |
| 49300 - Contrib Frm Current          | 1,013,388           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,013,388    |
| Total Funding Source                 | 1,013,388           | 543,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,556,388    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 51001 - Salaries                     | -                   | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 51098 - Salaries/Wages_Re-Allocation | 792,682             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 792,682      |
| 51899 - Benefits_Re-allocation       | 220,706             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 220,706      |
| 53251 - Computer Software            | -                   | 223,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 223,000      |
| 55916 - Contractual Services         | -                   | 20,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| Total Expenditure                    | 1,013,388           | 543,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,556,388    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|-------------------|------------|------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|---------|
| Expenditure       |            |      |         |           |       |       |       |       |       |       |       |         |
| 51001 - Salaries  | 1          | -    | 150,620 | -         | -     | -     | -     | -     | -     | -     | -     | 150,620 |
| Total Expenditure |            | -    | 150,620 | -         | -     | -     | -     | -     | -     | -     | -     | 150,620 |
| Percent Increase  |            |      | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

2059999999 - Program/Process efficiencies

|                                    |            |                                   |                                                               |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    |            | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Continuous Improvement & Customer Experience - Transformation | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01 | Budget Type                       | Capital Tax                                                   | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          | Recommended                                                   | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2035-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                               |                 |      |

Description  
Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source              |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 49300 - Contrib Frm Current | -                   | 1,000,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1,000,000    |
| Total Funding Source        | -                   | 1,000,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1,000,000    |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                 |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59214 - Contract            | -                   | 1,000,000       | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 10,000,000   |
| Total Expenditure           | -                   | 1,000,000       | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 10,000,000   |
| Percent Increase            |                     |                 | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required            | 0                   | 0               | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (9,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

**3381858503 - Digital/Open Data Infrastructure**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The City is committed to promoting an open and transparent approach to government, including ensuring data and service performance information and tools are readily available, accessible and sustainable. This request is to acquire and implement the necessary infrastructure, including a data hub/lake to support data sharing and the open data program, organizational performance management and drive a culture of continuous improvement and innovation. This critical infrastructure supports data to be quickly and easily accessed by all stakeholders such as Council, staff, citizens and researchers. Automation will reduce manual processes so that data can be leveraged to make decisions and create a more open and transparent government. Having data that is easy to access helps support a culture of analysis, transparency and data driven decision making. Enabling automated access will make it easier for staff to find information they need. It also enables enhanced availability to the community.</p> |
| <b>Comments</b>    | <p>The first pilot of the Citizen Dashboard is launching in fall of 2017. It is a webpage with limited functionality for real-time, automated updates, and has limited drill-down data capabilities. Automating these processes is critical to having a public facing and internal dashboards and sustainable open data program. The program also recognizes the potential for future revenue generation modeling once the automated open data program is in place. Enabling this service enhances both trust in government as well as the experience of the residents, community partners, and businesses. 1 FTE and 125k was approved in 2018.</p>                                                                                                                                                                                                                                                                                                                                                                                          |

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 475,000             | -               | 475,000      |
|                   |       |                     |                 | 475,000      |

[illegible]

# Project Scenario Summary

3381959501 - Digital Office: Smart City and Digital Transformation Program

|                                    |                       |                                   |                                                     |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Cyrus Tehrani         | Second Proj Manager               |                                                     | Project Rank    | 6.4                   |
| Project Type                       | Expansion / Extension | Section                           | Corporate Initiatives - Digital & Innovation Office | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01            | Budget Type                       | Capital Tax                                         | Year Identified | 2019                  |
| Investment Type                    |                       | Budget Status Submission          | Block                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2024-12-31                                          | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                     |                 |                       |

**Description** The Digital Office was established to lead digital transformation at the City. This funding is to establish the full program that focuses on modernizing service delivery digitally, Open Government and orchestrating smart city initiatives and expand the way we engage with the community, academia and the private sector, including co-creation. It will work with departments/divisions to make services available on-line that are simple and easy to use; increase the use digital tools to make the City more responsive/predictive and enable residents to have easier access to services and information/Open Data. This initiative will also pilot up to five initial smart projects on a connected platform to demonstrate the impact of combining data to drive decisions. (2 temporary FTE's inclusive of operating equipment costs funded from the reserve for 2019 and 2020 in the amount of \$200k annually)

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,450,000           | -               | 1,450,000    |
|                       |       |                     |                 | 1,450,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48658 - Fr Community Benefit Charge | 2,830               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,830        |
| 49300 - Contrib Frm Current         | 1,447,170           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,447,170    |
| Total Funding Source                | 1,450,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,450,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software           | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| 55801 - Consulting Services         | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 55916 - Contractual Services        | 750,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Expenditure                   | 1,450,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,450,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



| CORPORATE SERVICES

DRAFT

# Project Scenario Summary

3502457001 - Windows 11 Upgrade

|                                    |            |                                   |                                                      |                 |            |
|------------------------------------|------------|-----------------------------------|------------------------------------------------------|-----------------|------------|
| Project Manager                    | Sean Betts | Second Proj Manager               |                                                      | Project Rank    | 1.2        |
| Project Type                       |            | Section                           | Infrastructure & Operations - Information Technology | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01 | Budget Type                       | Capital Tax                                          | Year Identified | 2024       |
| Investment Type                    |            | Budget Status Submission          | Block                                                | Project Status  | Open       |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2025-12-31                                           | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                                      |                 |            |

**Description** CoH computers currently run Microsoft's Windows Version 10, which will reach end of support on October 14, 2025. City owned laptops and desktops will need to be migrated to Windows 11 prior to October 2025. Professional Services are required to assist the Corporate Service's IT team with project management, training and documentation requirements

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |          | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026 | 2026                | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 250,711  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 250,711      |
| 49412 - Contrib From Rsve   | 99,289   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 99,289       |
| Total Funding Source        | 350,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase            |          |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 350,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure           | 350,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase            |          |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0        | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3622480001 - 2030 CBC Study

|                                    |                                   |                                   |                                                                          |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kirk Weaver                       | Second Proj Manager               |                                                                          | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Admin Financial Policy & Planning -<br>Financial Planning Admin & Policy | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                        | Budget Type                       | Capital Tax                                                              | Year Identified | 2024     |
| Investment Type                    |                                   | Budget Status Submission          |                                                                          | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2029-12-31                                                               | Time Frame      | One Year |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                                                          |                 |          |

**Description** The City's Community Benefits Charges Strategy and By-law is required to be reviewed every 5 years.  
**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details               | Previously<br>Approved | Forecast Budget |       |       |         |           |       |       |       |       |       | Total<br>Budget |
|-------------------------------------|------------------------|-----------------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|-----------------|
| GL Account                          | Pre 2026               | 2026            | 2027  | 2028  | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source                      |                        |                 |       |       |         |           |       |       |       |       |       |                 |
| 48658 - Fr Community Benefit Charge | -                      | -               | -     | -     | 315,000 | -         | -     | -     | -     | -     | -     | 315,000         |
| Total Funding Source                | -                      | -               | -     | -     | 315,000 | -         | -     | -     | -     | -     | -     | 315,000         |
| Percent Increase                    |                        |                 | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                         |                        |                 |       |       |         |           |       |       |       |       |       |                 |
| 55801 - Consulting Services         | -                      | -               | -     | -     | 315,000 | -         | -     | -     | -     | -     | -     | 315,000         |
| Total Expenditure                   | -                      | -               | -     | -     | 315,000 | -         | -     | -     | -     | -     | -     | 315,000         |
| Percent Increase                    |                        |                 | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required                    | 0                      | 0               | 0     | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3622480002 - 2025 CBC Study

|                                    |                                   |                                   |                                                                       |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kirk Weaver                       | Second Proj Manager               |                                                                       | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Admin Financial Policy & Planning - Financial Planning Admin & Policy | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                                           | Year Identified | 2024     |
| Investment Type                    |                                   | Budget Status Submission          | Recommended                                                           | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2024-12-31                                                            | Time Frame      | One Year |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                                                       |                 |          |

**Description** The City's Community Benefits Charges Strategy and By-law is required to be reviewed every 5 years.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48658 - Fr Community Benefit Charge | 275,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Total Funding Source                | 275,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 275,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Total Expenditure                   | 275,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**3452457002 - Enterprise Point of Sale (POS)**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To replace "Legend" end of life POS application for 11 business units based on recommendations from a 2023 discovery project. The discovery project collected requirements from current Legend users, shared requirements and collected additional feedback from non Legend users and reviewed Legacy applications including emerging City solutions such as Xplor and Microsoft Commerce. The outcome of the review will be a recommendations for an existing application or a "Go to Market" approach. This funding would support the implementation of the outcome of the review. |
| <b>Comments</b>    | Resources are required at the start of this project in IT (1.5 FTE) to support project management and business analysis and in Customer Service (0.5FTE) to support stakeholder engagement and process mapping.                                                                                                                                                                                                                                                                                                                                                                      |

No data found for the selected parameters.

## Project Impact Forecast

[illegible]

51001 - Salaries  
**Total Expenditure**  
**Percent Increase**

|   |   |       |       |       |       |       |       |       |       |       |       |   |
|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| 2 | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
|   | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |   |

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# Project Scenario Summary

## 3452457003 - Annual Maintenance and Updating of Customer Relationship Maintenance Platform

|                                    |                 |                                   |                                                             |                 |                  |
|------------------------------------|-----------------|-----------------------------------|-------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Sheila DuVerney | Second Proj Manager               |                                                             | Project Rank    | 0.0              |
| Project Type                       | Enhancement     | Section                           | Service Channel - Customer Service POA and Finl Integration | Rates Rank      | 0.0              |
| Start Date                         | 2025-01-01      | Budget Type                       | Capital Tax                                                 | Year Identified | 2024             |
| Investment Type                    |                 | Budget Status Submission          |                                                             | Project Status  | Open             |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2032-12-31                                                  | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                                             |                 |                  |

**Description** Annual maintenance and upgrading of the customer relationship management platform. The customer relationship management platform (CRM) is leveraged by the corporation to provide information to the public, log service requests, document follow up with the public, documents complaints and comments, documents referrals, conducts questionnaires and provides reports to internal stakeholders.

**Comments** The CRM tracks customer interactions and customer service standards, supporting to shift the organization culture to be more responsive and creative.

### Expenditure By Asset Component

| Asset Components  | Share  | Previously Approved | Forecast Budget | Total Budget |
|-------------------|--------|---------------------|-----------------|--------------|
| Computer Software | #Error | -                   | -               | -            |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3502457002 - Telephony Infrastructure Upgrade

|                                    |             |                                   |                                                      |                 |            |
|------------------------------------|-------------|-----------------------------------|------------------------------------------------------|-----------------|------------|
| Project Manager                    | Kush Sharma | Second Proj Manager               |                                                      | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Infrastructure & Operations - Information Technology | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                          | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                                      | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2026-12-31                                           | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                      |                 |            |

**Description** Funds requested to address aging on-premise telephony infrastructure and systems, capital is required to level up telephony solutions whith a plan to migrate from "on-prem" to Cloud. The solution reviewed includes enriched features, capability, stability, administration and reporting. The proposed managed solution will allow for seamless "311" integration and support .

### Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 49300 - Contrib Frm Current | 833,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 833,000   |
| 49412 - Contrib From Rsve   | 3,064,000           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 3,064,000 |
| Total Funding Source        | 3,897,000           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 3,897,000 |
| Percent Increase            |                     |                 | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 53251 - Computer Software   | 2,908,000           | 833,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 3,741,000 |
| 53405 - Computer Hardware   | 839,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 839,000   |
| 55801 - Consulting Services | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000   |
| Total Expenditure           | 3,897,000           | 833,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 4,730,000 |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required            | 0                   | (833,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (833,000) |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3302409605 - Ward 5 Revenue Projects

Project Manager

Project Type

Start Date

Investment Type

Multi-Ward  
Selection

Climate Action Strategy Applicable

Description  
Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Second Proj Manager

Section  
Finance - Financial Planning Admin &  
Policy

Budget Type  
Capital Tax

Budget Status Submission

Completion Date

Hamilton Climate Action Strategy:

Project Rank  
0.0

Rates Rank  
0.0

Year Identified  
2024

Project Status  
Open

Time Frame

## 3502557001 - Automated Vehicle Locator Software Replacement

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The contract for the current enterprise Automated Vehicle Locator technology solution ends in Q1 of 2026. The current solution has a significant number of functional deficiencies that can not be addressed by the current service provider. This costs associated with this request will fund the acquisition, implementation, and ongoing operational costs of a replacement solution which includes both hardware and software components. |
| <b>Comments</b>    | The City's current contract for Automated Vehicle Locator software expires in January 2026. City will need to issue a Request for Proposal to acquire a new software solution that meets the needs of all divisions that leverage the current software solution.                                                                                                                                                                               |

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | -                   | 1,380,000       | 1,380,000    |
|                   |       |                     |                 | 1,380,000    |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

3502957001 - NG9-1-1 Equipment Refresh 2029

|                                    |                                                                                                                                                                                                                                                                                                     |                                   |                                     |                 |          |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------|-----------------|----------|
| Project Manager                    | Carl Stevenson                                                                                                                                                                                                                                                                                      | Second Proj Manager               |                                     | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Replacement                                                                                                                                                                                                                                                                           | Section                           | IT - Admin - Information Technology | Rates Rank      | 0.0      |
| Start Date                         | 2029-11-01                                                                                                                                                                                                                                                                                          | Budget Type                       | Capital Tax                         | Year Identified | 2024     |
| Investment Type                    |                                                                                                                                                                                                                                                                                                     | Budget Status Submission          |                                     | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                                                                                                                                                                                                                                                                                            | Completion Date                   | 2030-06-30                          | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                                                  | Hamilton Climate Action Strategy: |                                     |                 |          |
| Description                        | 'NG9-1-1 equipment refresh including the servers and networking equipment in Core A, Core B, the Training Core, and 60 Solacom computers. This is to ensure that the hardware is new and updated to ensure that there is little risk of failure.                                                    |                                   |                                     |                 |          |
| Comments                           | With Hamilton Fire Department and Hamilton Police Service moving to a 2-site model, the survivability controller will not need to be replaced, these cost savings have been reflected but the cost projections are based on current prices and might have to be indexed/refined closer to the date. |                                   |                                     |                 |          |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details        | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                  |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 53405 - Computer Hardware    | -                   | -               | -     | -     | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| 55916 - Contractual Services | -                   | -               | -     | -     | 200,000     | -         | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure            | -                   | -               | -     | -     | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase             |                     | 0.00%           | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0     | 0     | (1,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3503457001 - NG9-1-1 Equipment Refresh 2034

|                                    |                           |                                                                                                                                                                                                                                                                                                     |                                     |                 |          |
|------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------|----------|
| Project Manager                    |                           | Second Proj Manager                                                                                                                                                                                                                                                                                 |                                     | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Replacement | Section                                                                                                                                                                                                                                                                                             | IT - Admin - Information Technology | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01                | Budget Type                                                                                                                                                                                                                                                                                         | Capital Tax                         | Year Identified | 2025     |
| Investment Type                    |                           | Budget Status Submission                                                                                                                                                                                                                                                                            |                                     | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                  | Completion Date                                                                                                                                                                                                                                                                                     | 2034-12-31                          | Time Frame      | One Year |
| Climate Action Strategy Applicable |                           | Hamilton Climate Action Strategy:                                                                                                                                                                                                                                                                   |                                     |                 |          |
| Description                        |                           | 'NG9-1-1 equipment refresh including the servers and networking equipment in Core A, Core B, the Training Core, and 60 Solacom computers. This is to ensure that the hardware is new and updated to ensure that there is little risk of failure.                                                    |                                     |                 |          |
| Comments                           |                           | With Hamilton Fire Department and Hamilton Police Service moving to a 2-site model, the survivability controller will not need to be replaced, these cost savings have been reflected but the cost projections are based on current prices and might have to be indexed/refined closer to the date. |                                     |                 |          |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details        | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total<br>Budget |
|------------------------------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|-----------------|
| GL Account                   | Pre 2026               | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |                 |
| Expenditure                  |                        |                 |       |       |       |       |       |       |       |             |           |                 |
| 53405 - Computer Hardware    | -                      | -               | -     | -     | -     | -     | -     | -     | -     | 1,000,000   | -         | 1,000,000       |
| 55916 - Contractual Services | -                      | -               | -     | -     | -     | -     | -     | -     | -     | 200,000     | -         | 200,000         |
| Total Expenditure            | -                      | -               | -     | -     | -     | -     | -     | -     | -     | 1,200,000   | -         | 1,200,000       |
| Percent Increase             |                        |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |                 |
| Funding Required             | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,200,000) | 0         | (1,200,000)     |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3382557501 - Cybersecurity Recovery Build Back Stronger Strategy

|                                    |               |                                   |                                                  |                 |      |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|------|
| Project Manager                    | Cyrus Tehrani | Second Proj Manager               |                                                  | Project Rank    | 0.0  |
| Project Type                       |               | Section                           | Strategy & Architecture - Information Technology | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2025 |
| Investment Type                    |               | Budget Status Submission          | Recommended                                      | Project Status  | Open |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2027-12-31                                       | Time Frame      |      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                  |                 |      |

**Description** This is a placeholder project. Once report CM24004(a) is approved, projects will be set up.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds  | -                   | -               | 7,177,626 | -         | -     | -     | -     | -     | -     | -     | -     | 7,177,626    |
| 49300 - Contrib Frm Current | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve   | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | 7,177,626 | -         | -     | -     | -     | -     | -     | -     | -     | 7,177,626    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | 7,177,626 | -         | -     | -     | -     | -     | -     | -     | -     | 7,177,626    |
| Total Expenditure           | -                   | -               | 7,177,626 | -         | -     | -     | -     | -     | -     | -     | -     | 7,177,626    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3382655001 - Review and Revision of Procurement Document Templates

|                                    |                 |                                   |                                 |                 |          |
|------------------------------------|-----------------|-----------------------------------|---------------------------------|-----------------|----------|
| Project Manager                    | Melissa Collins | Second Proj Manager               | Ashley Evans                    | Project Rank    | 0.7      |
| Project Type                       | New             | Section                           | Procurement Admin - Procurement | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01      | Budget Type                       | Capital Tax                     | Year Identified | 2026     |
| Investment Type                    |                 | Budget Status Submission          | Block                           | Project Status  | Open     |
| Multi-Ward Selection               |                 | Completion Date                   | 2026-12-31                      | Time Frame      | One Year |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |                                 |                 |          |

**Description**      Consultancy services to conduct a review and provide suggested changes to the City's competitive procurement templated documents. The consultant engaged will: perform a benchmark analysis to compare the City of Hamilton to other, similar municipalities; indicate more succinct and efficient processes in how to conduct competitive procurements; review the use of any applicable AI solutions to assist bidders with submitting tenders to the City; do an overall scan of trade agreement and legislated obligations that the City needs to comply with when performing procurements. After the analysis the consultant will provide suggested changes to the current templated language being used in document including the use of more plainer language and the elimination of legal-ease so that bidders and the general public are able to understand the competitive procurement documents, understand the requirements and be able to submit their bids successfully. When completed, the project will result in: more bids being submitted by vendors; less questions posed during the procurement process for clarification; more efficiency with issuing up to date, templated documents and ultimately more confidence in the City of Hamilton's procurement processes as a whole – aligning with both the City's Strategic Plan Priority of “Our People & Performance” and the City's Cultural Pillar “Courageous Change” and “Sensational Service”.

### Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Funding Source        | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure           | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3500057001 - Birch Bus Terminal-Network Connectivity

|                                    |             |                                   |                                                      |                 |            |
|------------------------------------|-------------|-----------------------------------|------------------------------------------------------|-----------------|------------|
| Project Manager                    | Kush Sharma | Second Proj Manager               |                                                      | Project Rank    | 0.0        |
| Project Type                       | New         | Section                           | Infrastructure & Operations - Information Technology | Rates Rank      | 0.0        |
| Start Date                         |             | Budget Type                       | Capital Tax                                          | Year Identified | 2026       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                                      | Project Status  | Open       |
| Multi-Ward Selection               |             | Completion Date                   |                                                      | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                      |                 |            |

Description

The Birch Bus Terminal depot is being constructed to facilitate the growth in the number of busses and increased need for maintenance facilities required to maintain the City of Hamilton fleet and staff supporting the HSR services.

IT is providing Network Connectivity for both LAN and Wireless services required at the facility. The services required at the facility is contractual. IT is providing critical infrasture to the bus terminal like internets, lan and per contractuels obligations.

## Comments

### Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3382655002 - Social Value Procurement

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                   |                                 |                 |      |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|-----------------|------|
| Project Manager                    | Ashley Evans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Second Proj Manager               |                                 | Project Rank    | 0.0  |
| Project Type                       | New                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Section                           | Procurement Admin - Procurement | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Budget Type                       | Capital Tax                     | Year Identified | 2026 |
| Investment Type                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Budget Status Submission          | Block                           | Project Status  | Open |
| Multi-Ward Selection               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Completion Date                   | 2026-12-31                      | Time Frame      |      |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Hamilton Climate Action Strategy: |                                 |                 |      |
| Description                        | <p>Consultancy services to develop and execute a proof of concept and pilot initiative for integrating social value procurement into the City’s competitive procurement processes. The consultant engaged will: build upon the completed jurisdictional scan to design and implement a targeted proof of concept and pilot across selected procurement categories; lead internal and external engagement and consultation activities to ensure broad stakeholder input and buy-in, including workshops with City staff and outreach to vendors and community organizations; develop a comprehensive change management plan to support internal readiness and adoption; and create plain-language materials to support understanding and participation throughout the pilot.</p> <p>The consultant will also produce all necessary support materials, including updated procurement templates, training guides, and communication tools, to facilitate both the pilot and future implementation. Following the pilot, the consultant will analyze outcomes using defined performance metrics and provide a detailed report outlining key findings, lessons learned, and recommendations. This report will inform the development of a phased roll-out strategy for city-wide adoption, including timelines, deliverables, governance structures, and mechanisms for ongoing monitoring and evaluation.</p> <p>When completed, the project will result in: a tested and validated social value procurement model with measurable outcomes; improved clarity and consistency in procurement documentation; enhanced staff capacity through training and support; and stronger alignment with the City of Hamilton’s Strategic Plan Priority of “Our People &amp; Performance” and Cultural Pillars of “Courageous Change” and “Sensational Service.</p> |                                   |                                 |                 |      |

Comments

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Funding Source        | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure           | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3382655601 - 2026 Development Charges' Bylaw Studies

|                                    |                 |                                   |                                                                       |                 |      |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Lindsay Gillies | Second Proj Manager               |                                                                       | Project Rank    | 0.0  |
| Project Type                       |                 | Section                           | Admin Financial Policy & Planning - Financial Planning Admin & Policy | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01      | Budget Type                       | Capital Tax                                                           | Year Identified | 2019 |
| Investment Type                    |                 | Budget Status Submission          | Recommended                                                           | Project Status  | Open |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2027-12-31                                                            | Time Frame      |      |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |                                                                       |                 |      |

**Description** As of November 2022, the Provincial Development Charge Act requires that a municipality's Development Charges' Bylaw be updated at least every 10 years Several services will be considered for update once the 2051 Master Plans are completed to ensure that the City is charging DCs inline with the growth plan requirements.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48455 - DC Rsv NCA Res      | -                   | -               | 751,900   | -         | -     | -     | -     | -     | -     | -     | -     | 751,900      |
| 48456 - DC Rsv NCA Non-Res  | -                   | -               | 278,100   | -         | -     | -     | -     | -     | -     | -     | -     | 278,100      |
| Total Funding Source        | -                   | -               | 1,030,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,030,000    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | 1,030,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,030,000    |
| Total Expenditure           | -                   | -               | 1,030,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,030,000    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3383155101 - 2034 Development Charges' Bylaw Studies

|                                    |                                   |                                   |                                                                       |                 |      |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Lindsay Gillies                   | Second Proj Manager               |                                                                       | Project Rank    | 0.0  |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Admin Financial Policy & Planning - Financial Planning Admin & Policy | Rates Rank      | 0.0  |
| Start Date                         | 2031-01-01                        | Budget Type                       | Capital Tax                                                           | Year Identified | 2019 |
| Investment Type                    |                                   | Budget Status Submission          |                                                                       | Project Status  | Open |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2032-12-31                                                            | Time Frame      |      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                       |                 |      |

**Description** As of November 2022, the Provincial Development Charges Act requires that a municipality's Development Charges By-law be updated at least every 10 years.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | -                   | 1,100,000       | 1,100,000    |
|                       |       |                     |                 | 1,100,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |           |           |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-----------|-----------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |           |           |       |       |              |
| 48455 - DC Rsv NCA Res      | -                   | -               | -     | -     | -     | -     | -     | 803,000   | -         | -     | -     | 803,000      |
| 48456 - DC Rsv NCA Non-Res  | -                   | -               | -     | -     | -     | -     | -     | 297,000   | -         | -     | -     | 297,000      |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | 1,100,000 | -         | -     | -     | 1,100,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |           |           |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | 1,100,000 | -         | -     | -     | 1,100,000    |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | 1,100,000 | -         | -     | -     | 1,100,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0         | 0         | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

**2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software**

|                                           |                |                                          |                                                                                |                        |                       |
|-------------------------------------------|----------------|------------------------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Cindy Mercanti | <b>Second Proj Manager</b>               |                                                                                | <b>Project Rank</b>    | 1.4                   |
| <b>Project Type</b>                       | Acquisition    | <b>Section</b>                           | Provincial Offences Administration - Customer Service POA and Finl Integration | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2020-01-01     | <b>Budget Type</b>                       | Capital Tax                                                                    | <b>Year Identified</b> | 2020                  |
| <b>Investment Type</b>                    |                | <b>Budget Status Submission</b>          | Recommended                                                                    | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide       | <b>Completion Date</b>                   | 2026-12-31                                                                     | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> |                | <b>Hamilton Climate Action Strategy:</b> |                                                                                |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>"The Integrated Court Offences Network (ICON) is the provincial database currently utilized by the Ministry of the Attorney General (MAG) to house information pertaining to all offences, court cases and trials. Specifically, the City's Provincial Offences Administration (POA) unit records information directly into the data base for all provincial offences. ICON is not mandated by the Ministry; however, information must be updated in the ICON system daily as the Ministry uses the database to report performance and for other decision-making purposes. ICON is approximately 50 years old and based on unsupported and outdated technology. The Ministry remains responsible for technically supporting the technology and has attempted to replace the outdated technology unsuccessfully in the past. As an example, it took two years for POA Hamilton to have an additional three-digit code added to the existing data tables.</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

In conjunction with ICON, POA also utilizes a second database, Court Administration Management System (CAMS) to address the shortfalls (ex. Notes) in the ICON technology. This results in several work arounds, manual processing and keying of entries in two systems. CAMS was developed by Niagara Region and is supported by Niagara on a limited basis. As CAMS is also built on an unsupported and outdated platform (.Net older version/SQL), Niagara has notified the City that the program will not be supported beyond 2019. A team comprised of ICON and CAMS municipal users is focused on replacing both outdated systems

### Comments

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 600,000             | 150,000         | 750,000      |
|                   |       |                     |                 | 750,000      |

[illegible]

Project Impact Forecast

| GL Account                | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure               |            |      |       |       |       |       |       |       |       |       |       |       |
| 51101 - Wages             | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 53251 - Computer Software | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure         |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase          |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

DRAFT

**3502157101 - Next Generation 9-1-1 (nG 9-1-1)**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | On June 1st, 2017, the CRTC mandated all telephone companies to update their networks to provide Next-Generation 9-1-1 voice and text messaging services to all Canadians by March 30th, 2024. The City of Hamilton's IT Division, in conjunction with the Hamilton Police Service (HPS), Hamilton Fire Department (HFD), Hamilton Paramedic Service will lead the technical components of this initiative. PSAPs will no longer be able to take 911 calls after March 30th 2024 without the required NG9-1-1 technology to deal with 911s in the new format. HPS will be required to update and replace their systems in order to have compatibility to receive 911 calls and transfer them accordingly. This Capital will cover hardware and software costs, implementation, training, as well as an external Project Manager. This upgrade will have a direct impact on HPS, HFD, and Emergency Services dispatch. |
| <b>Comments</b>    | Related to project 3762157101 (Police NG 911).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Communication Equipment | 100%  | 14,389,183          | -               | 14,389,183   |
|                         |       |                     |                 | 14,389,183   |

[illegible]

Project Impact Forecast

| GL Account                | FTE Impact | 2026 | 2027    | 2028      | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|---------------------------|------------|------|---------|-----------|---------|-----------|-------|-------|-------|-------|-------|---------|
| Expenditure               |            |      |         |           |         |           |       |       |       |       |       |         |
| 51001 - Salaries          | 3          | -    | -       | -         | -       | -         | -     | -     | -     | -     | -     | -       |
| 53251 - Computer Software | -          | -    | 150,000 | -         | 50,000  | -         | -     | -     | -     | -     | -     | 200,000 |
| 53405 - Computer Hardware | -          | -    | -       | -         | -       | -         | -     | -     | -     | -     | -     | -       |
| Total Expenditure         |            | -    | 150,000 | -         | 50,000  | -         | -     | -     | -     | -     | -     | 200,000 |
| Percent Increase          |            |      | 100.00% | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |



|                              |           |         |           |           |           |           |           |           |           |           |           |             |
|------------------------------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 55801 - Consulting Services  | 100,000   | -       | 100,000   | 105,000   | 110,250   | 115,763   | 121,551   | 127,628   | 134,010   | 140,710   | 147,746   | 1,202,658   |
| 55916 - Contractual Services | 975,000   | -       | 250,000   | 200,000   | -         | -         | -         | -         | -         | -         | -         | 1,425,000   |
| 56401 - Training             | 105,000   | 100,000 | 100,000   | 105,000   | 110,250   | 115,763   | 121,551   | 127,628   | 134,010   | 140,710   | 147,746   | 1,307,658   |
| Total Expenditure            | 1,230,000 | 225,000 | 700,000   | 535,000   | 220,500   | 231,526   | 243,102   | 255,256   | 268,020   | 281,420   | 295,492   | 4,485,316   |
| Percent Increase             |           |         | 211.11%   | (23.57%)  | (58.79%)  | 5.00%     | 5.00%     | 5.00%     | 5.00%     | 5.00%     | 5.00%     |             |
| Funding Required             | 0         | 0       | (700,000) | (535,000) | (220,500) | (231,526) | (243,102) | (255,256) | (268,020) | (281,420) | (295,492) | (3,030,316) |

Project Impact Forecast

| GL Account                | FTE Impact | 2026    | 2027    | 2028     | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total     |
|---------------------------|------------|---------|---------|----------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Expenditure               |            |         |         |          |           |       |       |       |       |       |       |           |
| 51001 - Salaries          | 1          | -       | 490,000 | -        | -         | -     | -     | -     | -     | -     | -     | 490,000   |
| 51001 - Salaries          | 2          | -       | -       | -        | -         | -     | -     | -     | -     | -     | -     | -         |
| 53251 - Computer Software | -          | 490,000 | 50,000  | 300,000  | -         | -     | -     | -     | -     | -     | -     | 840,000   |
| Total Expenditure         |            | 490,000 | 540,000 | 300,000  | -         | -     | -     | -     | -     | -     | -     | 1,330,000 |
| Percent Increase          |            |         | 10.20%  | (44.44%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |



# Project Scenario Summary

3502257203 - Information Security Program

|                                    |             |                                   |                                     |                 |                       |
|------------------------------------|-------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Kush Sharma | Second Proj Manager               |                                     | Project Rank    | 7.1                   |
| Project Type                       | New         | Section                           | IT - Admin - Information Technology | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01  | Budget Type                       | Capital Tax                         | Year Identified | 2021                  |
| Investment Type                    |             | Budget Status Submission          | Block                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2024-12-31                          | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** Net new funds are requested to continue efforts to improve security of the City assets. This project is required to Implement a City Wide Information Security Program in alignment with Information Security Policies and Cybersecurity Audit recommendations. This project includes: Data Protection Platform, Network Segmentation, Network Access Control Solution, Vulnerability Management Expansion, Logging and Monitoring Solution, Third Party Risk Management Platform, Privileged Access Management Solution, Software Integrity Verification, Application Password Complexity.

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 1,300,000           | -               | 1,300,000    |
|                   |       |                     |                 | 1,300,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48658 - Fr Community Benefit Charge | 8,489               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,489        |
| 49300 - Contrib Frm Current         | 850,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 850,000      |
| 49412 - Contrib From Rsve           | 441,511             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 441,511      |
| Total Funding Source                | 1,300,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software           | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| 53405 - Computer Hardware           | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 55801 - Consulting Services         | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| 56401 - Training                    | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                   | 1,300,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure               |            |      |       |       |       |       |       |       |       |       |       |       |
| 53251 - Computer Software | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure         |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase          |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

## 3381957502 - Budget System Upgrades and Enhancements

|                                    |                       |                                   |                                                                       |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Duncan Robertson      | Second Proj Manager               | Brian McMullen                                                        | Project Rank    | 2.7                   |
| Project Type                       | Expansion / Extension | Section                           | Admin Financial Policy & Planning - Financial Planning Admin & Policy | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01            | Budget Type                       | Capital Tax                                                           | Year Identified | 2019                  |
| Investment Type                    |                       | Budget Status Submission          |                                                                       | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2025-12-31                                                            | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                                       |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | To support the upgrade to the newest cloud-based budgeting software version of the platform which will result in enhanced features as well as seamless upgrades and technical patches. In addition, the initiative will allow for the comprehensive review of processes and procedures to identify areas of efficiency and enhancements as well as the commissioning and launch of in-real-time financial dashboards (using visualization tools), enhance reporting and presentment of information which will support the City's budget process and open data initiative. The review will also support the enhancement of financial performance reporting as well as provide the City the opportunity to utilize statistical measures and automated calculations. |
| Comments    | Pending Approval via FCS19066(a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 589,370             | -               | 589,370      |
|                   |       |                     |                 | 589,370      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 488,370             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 488,370      |
| 49412 - Contrib From Rsve   | 101,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 101,000      |
| Total Funding Source        | 589,370             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 589,370      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software   | 225,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| 55801 - Consulting Services | 364,370             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 364,370      |
| Total Expenditure           | 589,370             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 589,370      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3502357001 - Information Technology Infrastructure Asset Management

|                                    |             |                                   |                                                      |                 |                       |
|------------------------------------|-------------|-----------------------------------|------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Kush Sharma | Second Proj Manager               |                                                      | Project Rank    | 2.0                   |
| Project Type                       | Replacement | Section                           | Infrastructure & Operations - Information Technology | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                          | Year Identified | 2022                  |
| Investment Type                    |             | Budget Status Submission          | Block                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2032-12-31                                           | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                      |                 |                       |

**Description**

Funds are required to refresh IT technology (such as network switches, etc) that is at end of life and to mature and scale IT infrastructure equipment and software to manage growth and business needs.

This capital program will help mitigate the risk of failure and supportability to infrastructure equipment and software where it is past it's useful life and purpose(s). The risk of not replacing this technology is loss of connectivity to critical applications, communications and network resources, which results in the loss of productivity or ability to provide services including emergency responders. The captial also includes any professional services needs to implement these infrastructure technologies if/when required.

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.

### Comments

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 8,034,458           | 10,500,000      | 18,534,458   |
|                                   |       |                     |                 | 18,534,458   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |       |       |              |
| 49255 - Inter Capital Transfers | 192,514             | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | 192,514      |
| 49300 - Contrib Frm Current     | 6,806,416           | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -         | -     | -     | 17,306,416   |
| 49412 - Contrib From Rsve       | 1,035,528           | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | 1,035,528    |
| Total Funding Source            | 8,034,458           | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -         | -     | -     | 18,534,458   |
| Percent Increase                |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |       |       |              |
| 53251 - Computer Software       | 500,000             | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | 500,000      |
| 53405 - Computer Hardware       | 6,823,000           | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -         | -     | -     | 17,323,000   |
| 54471 - Electrical R&R          | 150,000             | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | 150,000      |
| 55801 - Consulting Services     | 561,458             | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | 561,458      |
| Total Expenditure               | 8,034,458           | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -         | -     | -     | 18,534,458   |
| Percent Increase                |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0     | 0     | 0            |

### Project Impact Forecast

| GL Account                             | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|----------------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                            |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries                       | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 53251 - Computer Software              | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 54130 - Fuel-Unleaded Gasoline         | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 55315 - Rental-Communic. Cables        | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 58970 - C.A. Vehicle/Equipment Expense | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure                      |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase                       |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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## 3502357002 - Platform End of Life

|                    |                                                                                                                                                          |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The Implementation and Sustainability of Technology Enablement at the City of Hamilton will be a multi year funding request of the following components: |
|                    | 1) Development and implementation of Information Service processes to support End of Life                                                                |
|                    | 2) Professional Services for augmentation of Service operations for End of Life technology enablement                                                    |

### Expenditure By Asset Component

[illegible][illegible]

# Project Scenario Summary

3502357003 - Enterprise Data Management Strategy

|                                    |                 |                                   |                                                |                 |                       |
|------------------------------------|-----------------|-----------------------------------|------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Matt Pietryszyn | Second Proj Manager               |                                                | Project Rank    | 0.4                   |
| Project Type                       | Enhancement     | Section                           | Business Applications - Information Technology | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01      | Budget Type                       | Capital Tax                                    | Year Identified | 2022                  |
| Investment Type                    |                 | Budget Status Submission          | Recommended                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2025-12-31                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                                |                 |                       |

**Description**

"Professional Services required to:

- Migrate current Address Information Mgmt System software to the standard spatial services platform ESRI
- Complete analysis work required to enter into an enterprise license agreement with or standard vendor ESRI
- Complete analysis work and preparatory work (including developing a cost estimate for future capital needs) for acquisition of Master Data Management software (software that will be the central repository for core city datasets - this repository will store datasets, business rules for those datasets, data cleansing rules for those datasets, data sharing rules, etc)
- Software (subscription) licensing for Teranet Exchange - (this will provide nightly updates of Spatial data as opposed to bi-monthly updates, ensuring improved accuracy of the city's spatial data)
- Data (subscription) licensing for Teranet property data - this will provide property ownership information that can be used in some cases to replace MPAC data, given that there are contractual constraints and limitations for the use of MPAC data

"

**Comments**

**Expenditure By Asset Component**

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 590,000             | -               | 590,000      |
|                                   |       |                     |                 | 590,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 390,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 390,000      |
| 49412 - Contrib From Rsve   | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source        | 590,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 590,000      |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 590,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 590,000      |
| Total Expenditure           | 590,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 590,000      |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

| GL Account                | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure               |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries          | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 53251 - Computer Software | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure         |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase          |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

## 3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction

|                                    |                       |                                   |                                                                               |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Sheila DuVerney       | Second Proj Manager               |                                                                               | Project Rank    | 7.5                   |
| Project Type                       | Expansion / Extension | Section                           | Customer Service - Administration - Customer Service POA and Finl Integration | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                                                   | Year Identified | 2022                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2024-12-31                                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                                               |                 |                       |

**Description** 'The Call Handling review (2014) was directed by Council. The outcome of the review was to facilitate the consolidation of calls from the various departments and divisions to the Customer Contact Centre (546 - CITY), thereby simplifying telephone access to City services and information. September 2017 marked the commencement of the call consolidation process. Fast-forward, in 2022, it is estimated that the last of the identified services will be consolidated, thereby bringing the call consolidation program to completion. With respect to the technology, in 2021, the City was advised that the CRM software is nearing its end-of-life, as such, a review of the current vendor’s CRM platform along with existing technology (and licensing) was initiated to determine the replacement path. A cross-functional team was formed to explore the opportunity to utilize existing platforms which contain CRM capabilities. The objective is to utilize an existing platform that successfully addresses the requirements (IT, Security and Operational) and is comparable, or net better, in annual licensing and servicing fees. Without this important upgrade, the Customer Contact Centre will be constrained in its ability to successfully expand its call service as well as on-line service delivery (for those services utilizing the current CRM). Coupled with this work, the City will implement the requirements for the adoption of a 311 Customer Service number for City of Hamilton services (Motion was approved by GIC for 311/CRM Sept 2022).

**Comments**

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 700,000             | -               | 700,000      |
|                                   |       |                     |                 | 700,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current     | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| 49412 - Contrib From Rsve       | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source            | 700,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Percent Increase                |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | 700,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Total Expenditure               | 700,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Percent Increase                |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

| GL Account                        | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-----------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                       |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries                  | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 55938 - Lease & Service Contracts | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure                 |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase                  |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

DRAFT

| HAMILTON PUBLIC LIBRARY

DRAFT

# Project Scenario Summary

7502341300 - Library Discovery Centre and Feasibility Study

|                                    |            |                                   |                                                     |                 |                       |
|------------------------------------|------------|-----------------------------------|-----------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Pam Byrne  | Second Proj Manager               |                                                     | Project Rank    | 0.0                   |
| Project Type                       |            | Section                           | Public Service Branches - Public Service - Branches | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01 | Budget Type                       | Capital Tax                                         | Year Identified | 2023                  |
| Investment Type                    |            | Budget Status Submission          | Recommended                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2029-12-31                                          | Time Frame      |                       |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                     |                 |                       |

**Description** Budget of \$250k to be setup for the Library Discovery Centre as per attached (see Project Documents). - TTRANG  
**Comments** Requested by Tony Del Monaco from Hamilton Public Library

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details      | Previously Approved | Forecast Budget |       |       |            |           |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-------|-------|------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027  | 2028  | 2029       | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |       |       |            |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | -     | -     | -          | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | -     | -     | -          | -         | -     | -     | -     | -     | -     | -            |
| 49004 - DC Debt Res        | -                   | -               | -     | -     | 15,200,000 | -         | -     | -     | -     | -     | -     | 15,200,000   |
| 49005 - DC Debt Non-Res    | -                   | -               | -     | -     | 800,000    | -         | -     | -     | -     | -     | -     | 800,000      |
| 49412 - Contrib From Rsve  | 250,000             | -               | -     | -     | -          | -         | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source       | 250,000             | -               | -     | -     | 16,000,000 | -         | -     | -     | -     | -     | -     | 16,250,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |       |       |            |           |       |       |       |       |       |              |
| 59214 - Contract           | 250,000             | -               | -     | -     | 16,000,000 | -         | -     | -     | -     | -     | -     | 16,250,000   |
| Total Expenditure          | 250,000             | -               | -     | -     | 16,000,000 | -         | -     | -     | -     | -     | -     | 16,250,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0     | 0     | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502451900 - New Maintenance Van

**Project Manager** Pam Byrne

**Project Type**

**Start Date** 2025-01-01

**Investment Type**

**Multi-Ward Selection** CityWide

**Climate Action Strategy Applicable** No

**Second Proj Manager**

**Section** Finance & Facilities - Finance & Facilities

**Budget Type** Capital Tax

**Budget Status Submission** Recommended

**Completion Date** 2026-12-31

**Hamilton Climate Action Strategy:**

**Project Rank** 0.0

**Rates Rank** 0.0

**Year Identified** 2024

**Project Status** Open

**Time Frame**

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details      | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | 44,010              | 95,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 139,010      |
| 48476 - DC Rsv TCA Non-Res | 4,890               | 5,000           | -         | -     | -     | -     | -     | -     | -     | -     | -     | 9,890        |
| Total Funding Source       | 48,900              | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 148,900      |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles           | 48,900              | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 148,900      |
| Total Expenditure          | 48,900              | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 148,900      |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502841303 - West Mountain Branch

**Project Manager** Pam Byrne

**Project Type**

**Start Date** 2028-01-01

**Investment Type**

**Multi-Ward Selection** 14

**Climate Action Strategy Applicable** No

**Second Proj Manager**

**Section** Public Service Branches - Public Service - Branches

**Budget Type** Capital Tax

**Budget Status Submission**

**Completion Date** 2028-12-31

**Hamilton Climate Action Strategy:**

**Project Rank** 0.0

**Rates Rank** 0.0

**Year Identified** 2024

**Project Status** Open

**Time Frame**

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details      | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | -     | 8,075,000 | -         | -     | -     | -     | -     | -     | -     | 8,075,000    |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | -     | 425,000   | -         | -     | -     | -     | -     | -     | -     | 425,000      |
| Total Funding Source       | -                   | -               | -     | 8,500,000 | -         | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Percent Increase           |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 59212 - Construction       | -                   | -               | -     | 8,500,000 | -         | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Total Expenditure          | -                   | -               | -     | 8,500,000 | -         | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Percent Increase           |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

7503141300 - Mount Hope Collection

|                                    |            |                                   |                                                                       |                 |          |
|------------------------------------|------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Pam Byrne  | Second Proj Manager               |                                                                       | Project Rank    | 0.0      |
| Project Type                       | New        | Section                           | Collections & Program Development - Collections & Program Development | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01 | Budget Type                       | Capital Tax                                                           | Year Identified | 2026     |
| Investment Type                    |            | Budget Status Submission          | Recommended                                                           | Project Status  | Open     |
| Multi-Ward Selection               |            | Completion Date                   | 2026-12-31                                                            | Time Frame      | One Year |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                                       |                 |          |

**Description** This project is to support the initial collection fund for the expansion of Mount Hope  
**Comments** This project is separate from the construction of the building

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details         | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res        | -                   | 237,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 237,500      |
| 48476 - DC Rsv TCA Non-Res    | -                   | 12,500          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 12,500       |
| Total Funding Source          | -                   | 250,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase              |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                   |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53814 - Books/Library Expense | -                   | 250,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure             | -                   | 250,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase              |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required              | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7503136008 - Ancaster Expansion Part 2

|                                    |                             |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Pam Byrne                   | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Digital Technology & Creation - Digital Technology & Creation | Rates Rank      | 0.0        |
| Start Date                         | 2031-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2026       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                   | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2031-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                               |                 |            |

|             |                                                                                                                                                                                                                                                                                                                                                            |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | This project was created due to the fact that the Ancaster Expansion project was cancelled by the SLT of HPL and brought forth for Board approval in Sept 2025. The Board motioned and approved the cancellation of project number 7502741100 in the amount of \$10M. In exchange for that cancellation it was decided to renovated the existing premises. |
| Comments    | This project will be conducted in two phases with two different project numbers the first part of the project will commence if approved in 2026 costing \$700k the second phase of the project will commence in 2031 costing \$1.5M                                                                                                                        |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |           |           |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | 1,200,000 | -         | -     | -     | -     | 1,200,000    |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | 300,000   | -         | -     | -     | -     | 300,000      |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | 1,500,000 | -         | -     | -     | -     | 1,500,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | 1,500,000 | -         | -     | -     | -     | 1,500,000    |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | 1,500,000 | -         | -     | -     | -     | 1,500,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0         | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7502736002 - Saltfleet Renovations

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                          |                                             |                        |          |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Pam Byrne                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Second Proj Manager</b>               |                                             | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | Rehabilitation / Renovation                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Section</b>                           | Finance & Facilities - Finance & Facilities | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2027-01-01                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2026     |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Completion Date</b>                   | 2027-12-31                                  | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |          |
| <b>Description</b>                        | To modernize the existing branch at Saltfleet as opposed to a large move and brand new structure                                                                                                                                                                                                                                                                                                                                                               |                                          |                                             |                        |          |
| <b>Comments</b>                           | The Saltfleet renovation project was created to compensate for the cancellation of the Saltfleet Move to Stoney Creek project set to commence in 2028. This project was forecasted to cost \$19.4M. The SLT of HPL decided it was financial prudent at this time to renovated the existing premises for \$750k as opposed to a brand new facilities. The concept was taken to the board in Sept 2025 and passed. All parties agreed it was better to renovate. |                                          |                                             |                        |          |

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |                |                  |              |              |              |              |              |              |              | Total Budget   |
|-----------------------------|---------------------|-----------------|----------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| GL Account                  | Pre 2026            | 2026            | 2027           | 2028             | 2029         | 2030         | 2031         | 2032         | 2033         | 2034         | 2035         |                |
| <b>Funding Source</b>       |                     |                 |                |                  |              |              |              |              |              |              |              |                |
| 49300 - Contrib Frm Current | -                   | -               | 600,000        | -                | -            | -            | -            | -            | -            | -            | -            | 600,000        |
| 49412 - Contrib From Rsve   | -                   | -               | 150,000        | -                | -            | -            | -            | -            | -            | -            | -            | 150,000        |
| <b>Total Funding Source</b> | -                   | -               | <b>750,000</b> | -                | -            | -            | -            | -            | -            | -            | -            | <b>750,000</b> |
| <b>Percent Increase</b>     |                     |                 | <b>100.00%</b> | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                |
| <b>Expenditure</b>          |                     |                 |                |                  |              |              |              |              |              |              |              |                |
| 59212 - Construction        | -                   | -               | 750,000        | -                | -            | -            | -            | -            | -            | -            | -            | 750,000        |
| <b>Total Expenditure</b>    | -                   | -               | <b>750,000</b> | -                | -            | -            | -            | -            | -            | -            | -            | <b>750,000</b> |
| <b>Percent Increase</b>     |                     |                 | <b>100.00%</b> | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                |
| <b>Funding Required</b>     | 0                   | 0               | 0              | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0              |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502660001 - Ancaster Expansion

|                                    |            |                                   |                                                     |                 |      |
|------------------------------------|------------|-----------------------------------|-----------------------------------------------------|-----------------|------|
| Project Manager                    | Pam Byrne  | Second Proj Manager               |                                                     | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Public Service Branches - Public Service - Branches | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01 | Budget Type                       | Capital Tax                                         | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          | Recommended                                         | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2026-12-31                                          | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                     |                 |      |

Description To enhance the current branch by optimizing the layout slightly, with some minor furniture enhancements.

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 49412 - Contrib From Rsve   | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502736003 - Turner Park Renovations

|                                           |                                                                                                                                                                                                                                                                                                                                           |                                          |                                             |                        |      |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|------|
| <b>Project Manager</b>                    | Pam Byrne                                                                                                                                                                                                                                                                                                                                 | <b>Second Proj Manager</b>               |                                             | <b>Project Rank</b>    | 0.0  |
| <b>Project Type</b>                       |                                                                                                                                                                                                                                                                                                                                           | <b>Section</b>                           | Finance & Facilities - Finance & Facilities | <b>Rates Rank</b>      | 0.0  |
| <b>Start Date</b>                         | 2027-01-01                                                                                                                                                                                                                                                                                                                                | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2026 |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                                                           | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | Open |
| <b>Multi-Ward Selection</b>               |                                                                                                                                                                                                                                                                                                                                           | <b>Completion Date</b>                   | 2027-12-31                                  | <b>Time Frame</b>      |      |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                                                                                        | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |      |
| <b>Description</b>                        | Turner Park Renovations existing library Branch                                                                                                                                                                                                                                                                                           |                                          |                                             |                        |      |
| <b>Comments</b>                           | Turner Park Renovations are needed to restore the branch - Lower City Expansion of library branches cancelled resulting in a savings of \$10.3M old project number was 7503131000- project to be cancelled. Board documents attached to provide support in Board approval of cancelling large project and moving forward with renovations |                                          |                                             |                        |      |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | 900,000   | -         | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| 49412 - Contrib From Rsve   | -                   | -               | 100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | -               | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | -               | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502736004 - Concession Renovations

|                                           |                                                                                                                                                                                                                                                                                |                                          |                                             |                        |      |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|------|
| <b>Project Manager</b>                    | Pam Byrne                                                                                                                                                                                                                                                                      | <b>Second Proj Manager</b>               |                                             | <b>Project Rank</b>    | 0.0  |
| <b>Project Type</b>                       |                                                                                                                                                                                                                                                                                | <b>Section</b>                           | Finance & Facilities - Finance & Facilities | <b>Rates Rank</b>      | 0.0  |
| <b>Start Date</b>                         | 2027-01-01                                                                                                                                                                                                                                                                     | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2026 |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | Open |
| <b>Multi-Ward Selection</b>               |                                                                                                                                                                                                                                                                                | <b>Completion Date</b>                   | 2027-12-31                                  | <b>Time Frame</b>      |      |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                             | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |      |
| <b>Description</b>                        | Library branch renovations needed - 2026 focus is about renovating and restoring what assets exist.                                                                                                                                                                            |                                          |                                             |                        |      |
| <b>Comments</b>                           | HPL STL team and the board have decided to forego \$44M in new capital projects and enhance the existing infrastructures of the various branches. Documents pertaining to the board approval as well as an excel document outlining the 2026 approved capital plan is present. |                                          |                                             |                        |      |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | 560,000 | -         | -     | -     | -     | -     | -     | -     | -     | 560,000      |
| 49412 - Contrib From Rsve   | -                   | -               | 140,000 | -         | -     | -     | -     | -     | -     | -     | -     | 140,000      |
| Total Funding Source        | -                   | -               | 700,000 | -         | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Percent Increase            |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | 700,000 | -         | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Total Expenditure           | -                   | -               | 700,000 | -         | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Percent Increase            |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502736005 - Tech Collection Room Refresh

|                                           |                                                                                                                                                                                                                                                                                                                                                                                     |                                          |                                             |                        |      |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|------|
| <b>Project Manager</b>                    | Pam Byrne                                                                                                                                                                                                                                                                                                                                                                           | <b>Second Proj Manager</b>               |                                             | <b>Project Rank</b>    | 0.0  |
| <b>Project Type</b>                       |                                                                                                                                                                                                                                                                                                                                                                                     | <b>Section</b>                           | Finance & Facilities - Finance & Facilities | <b>Rates Rank</b>      | 0.0  |
| <b>Start Date</b>                         | 2027-01-01                                                                                                                                                                                                                                                                                                                                                                          | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2026 |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                                                                                                     | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | Open |
| <b>Multi-Ward Selection</b>               |                                                                                                                                                                                                                                                                                                                                                                                     | <b>Completion Date</b>                   | 2027-12-31                                  | <b>Time Frame</b>      |      |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                                                                                                                                  | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |      |
| <b>Description</b>                        | A Tech room refresh is required at the Central library of HPL - the facilities are outdated and in needed of restoration.                                                                                                                                                                                                                                                           |                                          |                                             |                        |      |
| <b>Comments</b>                           | A Tech room refresh is required at the Central library of HPL - the facilities are outdated and in needed of restoration. The SLT team of HPL had decided to forego \$44M from the 10 year capital funding to support initiatives that are more cost effective. At the present time there has been no allocation from HPL reserve funds for this project that is critically needed. |                                          |                                             |                        |      |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | 100,000 | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | -               | 100,000 | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | 100,000 | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | -                   | -               | 100,000 | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7502836010 - Children Area and 5th Floor Expansion

|                                    |            |                                   |                                             |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------------------|-----------------|------|
| Project Manager                    | Pam Byrne  | Second Proj Manager               |                                             | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Finance & Facilities - Finance & Facilities | Rates Rank      | 0.0  |
| Start Date                         | 2028-01-01 | Budget Type                       | Capital Tax                                 | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          | Recommended                                 | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2028-12-31                                  | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                             |                 |      |

**Description** This is a project that will allow the Children's area at the Central library location to be moved upstairs. Creating a large safer environment for the young members of Hamilton. The current lower layout of HPL is posing to be uncomfortable and possibly unsafe as the continuance of drug use and other factors occur. During this expansion it is also hoped to incorporate a 5th floor expansion for the admin staff to make the 5th more efficient.

**Comments** The HPL - SLT along with its board have decided to make the renovations of the children's area a project. Currently the children's area is on the lower floor. The lower floor is a walk-thru from one side of Jackson to York and the foot traffic is very high. Combated with the occurrence of drug use and people being unconcious due to drug use.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | 1,700,000 | -         | -     | -     | -     | -     | -     | -     | 1,700,000    |
| 49412 - Contrib From Rsve   | -                   | -               | -     | 3,800,000 | -         | -     | -     | -     | -     | -     | -     | 3,800,000    |
| Total Funding Source        | -                   | -               | -     | 5,500,000 | -         | -     | -     | -     | -     | -     | -     | 5,500,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | 5,500,000 | -         | -     | -     | -     | -     | -     | -     | 5,500,000    |
| Total Expenditure           | -                   | -               | -     | 5,500,000 | -         | -     | -     | -     | -     | -     | -     | 5,500,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7503236008 - Local History and Archive Project 2032

|                                    |            |                                   |                                             |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------------------|-----------------|------|
| Project Manager                    | Pam Byrne  | Second Proj Manager               |                                             | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Finance & Facilities - Finance & Facilities | Rates Rank      | 0.0  |
| Start Date                         | 2032-01-01 | Budget Type                       | Capital Tax                                 | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          | Recommended                                 | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2032-12-31                                  | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                             |                 |      |

|             |                                                                                                                                                                                                                                                                                                                              |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Local History and Archives Project was a project that was to be launched several years ago to enhance the archive collections. The project number has since been cancelled - 7502641300. A SLT -HPL and board decision has been made to bring back this project.                                                             |
| Comments    | An in-depth review was done for the 2026 capital plan of HPL and it was decided that \$44M should be taken deducted. The goal was to restore and renovate the existing facilities and branches. A copy of the 10 year capital plan along with the board motion and acceptance are present within the attachments for review. |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |           |           |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-----------|-----------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |           |           |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | 2,000,000 | -         | -     | -     | 2,000,000    |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | 1,000,000 | -         | -     | -     | 1,000,000    |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | 3,000,000 | -         | -     | -     | 3,000,000    |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |           |           |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | 3,000,000 | -         | -     | -     | 3,000,000    |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | 3,000,000 | -         | -     | -     | 3,000,000    |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0         | 0         | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502636015 - Electric Mini Bookmobiles

|                                           |                                                                                                                                                                                                                                                                                                                                            |                                          |                                             |                        |      |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|------|
| <b>Project Manager</b>                    | Pam Byrne                                                                                                                                                                                                                                                                                                                                  | <b>Second Proj Manager</b>               |                                             | <b>Project Rank</b>    | 0.0  |
| <b>Project Type</b>                       |                                                                                                                                                                                                                                                                                                                                            | <b>Section</b>                           | Finance & Facilities - Finance & Facilities | <b>Rates Rank</b>      | 0.0  |
| <b>Start Date</b>                         | 2026-01-01                                                                                                                                                                                                                                                                                                                                 | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2026 |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                                                            | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | Open |
| <b>Multi-Ward Selection</b>               |                                                                                                                                                                                                                                                                                                                                            | <b>Completion Date</b>                   | 2026-12-31                                  | <b>Time Frame</b>      |      |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                                                                                         | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |      |
| <b>Description</b>                        | This project is for the purpose of purchasing two electric vehicles -                                                                                                                                                                                                                                                                      |                                          |                                             |                        |      |
| <b>Comments</b>                           | Currently two large bookmobiles in use - Research and planning underway for expansion and replacement.<br>This means using a combination of this project value as well as the DC project number 7502351301 for \$1.1M as well. It is understood that DC is for expansion. That is why this project number is being set up for replacments. |                                          |                                             |                        |      |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| Total Funding Source      | -                   | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles          | -                   | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| Total Expenditure         | -                   | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

7501941800 - Mount Hope Library

|                                    |            |                                   |                                                     |                 |                       |
|------------------------------------|------------|-----------------------------------|-----------------------------------------------------|-----------------|-----------------------|
| Project Manager                    |            | Second Proj Manager               |                                                     | Project Rank    | 0.0                   |
| Project Type                       |            | Section                           | Public Service Branches - Public Service - Branches | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01 | Budget Type                       | Capital Tax                                         | Year Identified | 2019                  |
| Investment Type                    |            | Budget Status Submission          | Recommended                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11         | Completion Date                   | 2024-12-31                                          | Time Frame      |                       |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                                     |                 |                       |

Description      Approved by Hamilton Public Library Board Sept 18, 2019.

Comments      Project delayed to 2024.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res      | 2,243,825           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,243,825    |
| 48476 - DC Rsv TCA Non-Res  | 147,475             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 147,475      |
| 49300 - Contrib Frm Current | 1,080,200           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,080,200    |
| 49412 - Contrib From Rsve   | 1,842,500           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,842,500    |
| Total Funding Source        | 5,314,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,314,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 5,239,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,239,000    |
| 59214 - Contract            | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure           | 5,314,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,314,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502441001 - Winona/ Stoney Creek Library Construction

|                                    |            |                                   |                                 |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------|-----------------|------|
| Project Manager                    |            | Second Proj Manager               |                                 | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Library System - Library System | Rates Rank      | 0.0  |
| Start Date                         | 2024-01-01 | Budget Type                       | Capital Tax                     | Year Identified | 2017 |
| Investment Type                    | Growth     | Budget Status Submission          |                                 | Project Status  | Open |
| Multi-Ward Selection               | 10         | Completion Date                   | 2030-12-31                      | Time Frame      |      |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                 |                 |      |

Description  
Comments

Project estimated for 2030.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details          | Previously Approved | Forecast Budget |       |       |       |            |           |       |       |       |       | Total Budget |
|--------------------------------|---------------------|-----------------|-------|-------|-------|------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030       | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                 |                     |                 |       |       |       |            |           |       |       |       |       |              |
| 48475 - DC Rsv TCA Res         | -                   | -               | -     | -     | -     | 10,687,500 | -         | -     | -     | -     | -     | 10,687,500   |
| 48476 - DC Rsv TCA Non-Res     | -                   | -               | -     | -     | -     | 562,500    | -         | -     | -     | -     | -     | 562,500      |
| 49004 - DC Debt Res            | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| 49005 - DC Debt Non-Res        | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve      | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| Total Funding Source           | -                   | -               | -     | -     | -     | 11,250,000 | -         | -     | -     | -     | -     | 11,250,000   |
| Percent Increase               |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                    |                     |                 |       |       |       |            |           |       |       |       |       |              |
| 53591 - Furniture And Fixtures | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| 55801 - Consulting Services    | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| 56135 - Other Utilities        | -                   | -               | -     | -     | -     | -          | -         | -     | -     | -     | -     | -            |
| 59212 - Construction           | -                   | -               | -     | -     | -     | 11,250,000 | -         | -     | -     | -     | -     | 11,250,000   |
| Total Expenditure              | -                   | -               | -     | -     | -     | 11,250,000 | -         | -     | -     | -     | -     | 11,250,000   |
| Percent Increase               |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required               | 0                   | 0               | 0     | 0     | 0     | 0          | 0         | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7503141200 - Elfrida Library

|                                    |                       |                                   |                                                     |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                                                     | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Public Service Branches - Public Service - Branches | Rates Rank      | 0.0  |
| Start Date                         | 2031-01-01            | Budget Type                       | Capital Tax                                         | Year Identified | 2020 |
| Investment Type                    | Growth                | Budget Status Submission          |                                                     | Project Status  | Open |
| Multi-Ward Selection               | 9                     | Completion Date                   | 2032-12-31                                          | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                     |                 |      |

Description  
Comments

Project to start in 2032.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |            |           |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|------------|-----------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032       | 2033      | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |            |           |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | -               | -     | -     | -     | -     | -     | -          | -         | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | -     | -     | -     | -     | -          | -         | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | 11,940,000 | -         | -     | -     | 11,940,000   |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | -          | -         | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | 11,940,000 | -         | -     | -     | 11,940,000   |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |            |           |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | 11,940,000 | -         | -     | -     | 11,940,000   |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | 11,940,000 | -         | -     | -     | 11,940,000   |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0          | 0         | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7502351301 - New Bookmobile

|                                    |                                                                                                                                                                                                                                                                          |                                   |                                                                       |                 |          |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------------------|-----------------|----------|
| Project Manager                    |                                                                                                                                                                                                                                                                          | Second Proj Manager               |                                                                       | Project Rank    | 0.0      |
| Project Type                       | New                                                                                                                                                                                                                                                                      | Section                           | Collections & Program Development - Collections & Program Development | Rates Rank      | 0.0      |
| Start Date                         | 2023-01-01                                                                                                                                                                                                                                                               | Budget Type                       | Capital Tax                                                           | Year Identified | 2020     |
| Investment Type                    |                                                                                                                                                                                                                                                                          | Budget Status Submission          |                                                                       | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                                                                                                                                                                                                                                                                 | Completion Date                   | 2029-12-31                                                            | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                       | Hamilton Climate Action Strategy: |                                                                       |                 |          |
| Description                        | Purchase of new bookmobile.                                                                                                                                                                                                                                              |                                   |                                                                       |                 |          |
| Comments                           | There are currently two project numbers set up for bookmobiles - DC one project # 7502351301 to be strictly used for expansion. This is also a replacement project number set up in 2026 as well 7503136008 - both are for different purposes. Replacement vs. expansion |                                   |                                                                       |                 |          |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details      | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | 855,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 855,000      |
| 48476 - DC Rsv TCA Non-Res | -                   | 45,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 45,000       |
| 49412 - Contrib From Rsve  | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source       | -                   | 900,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles           | -                   | 900,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| Total Expenditure          | -                   | 900,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

| HEALTHY AND SAFE COMMUNITIES

DRAFT

# Project Scenario Summary

## 7402441103 - New Upper Stoney Creek (Station 14)

|                                    |            |                          |                                            |                 |                       |
|------------------------------------|------------|--------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    |            | Second Proj Manager      |                                            | Project Rank    | 0.0                   |
| Project Type                       | New        | Section                  | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01 | Budget Type              | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    |            | Budget Status Submission | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9          | Completion Date          | 2031-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |            | No                       | Hamilton Climate Action Strategy:          |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | The growth area of Upper Stoney Creek once rural, became suburban upon amalgamation of the City in 2000. However, over the years this area has transitioned into predominately urban, and with recent changes to expansion rules this growth is increasing exponentially. The increased risk profile generated by the growth that has already occurred has not been addressed through an increase in resources, and future growth and accompanying risk must equally be planned for . As a composite response area, Upper Stoney Creek has challenges converging an effective firefighting and rescue force (EFRF) response as a result of location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. The construction of a new Station 14 will support Upper Stoney Creek as a Composite response area in conjunction with reversion of Station 17 to a Full-time only station. New Station 14 will amalgamate the volunteer crews and apparatus from exisiting Stations 14 & 17 and house a net new Volunteer Pumper as well as a Full-time Urban Engine. This future build will be located on a parcel of land already owned by the City in anticipation of this region's growth. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026). |
| Comments    | Estimated construction 2025-2028.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | 300,000             | 58,940,000      | 59,240,000   |
|                  |       |                     |                 | 59,240,000   |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |           |            |           |       |       |       |       | Total Budget |            |
|-----------------------------|---------|---------------------|-----------------|-------|-----------|------------|-----------|-------|-------|-------|-------|--------------|------------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028      | 2029       | 2030      | 2031  | 2032  | 2033  | 2034  | 2035         |            |
| Funding Source              |         |                     |                 |       |           |            |           |       |       |       |       |              |            |
| 48475 - DC Rsv TCA Res      | 219,000 | -                   | -               | -     | -         | -          | -         | -     | -     | -     | -     | -            | 219,000    |
| 48476 - DC Rsv TCA Non-Res  | 81,000  | -                   | -               | -     | -         | -          | -         | -     | -     | -     | -     | -            | 81,000     |
| 49004 - DC Debt Res         | -       | -                   | -               | -     | 3,700,000 | 39,915,600 | -         | -     | -     | -     | -     | -            | 43,615,600 |
| 49005 - DC Debt Non-Res     | -       | -                   | -               | -     | 1,300,000 | 14,024,400 | -         | -     | -     | -     | -     | -            | 15,324,400 |
| Total Funding Source        | 300,000 | -                   | -               | -     | 5,000,000 | 53,940,000 | -         | -     | -     | -     | -     | -            | 59,240,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 100.00%   | 978.80%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |            |
| Expenditure                 |         |                     |                 |       |           |            |           |       |       |       |       |              |            |
| 53101 - Administration      | -       | -                   | -               | -     | 5,000,000 | -          | -         | -     | -     | -     | -     | -            | 5,000,000  |
| 53415 - Equipment           | -       | -                   | -               | -     | -         | 860,000    | -         | -     | -     | -     | -     | -            | 860,000    |
| 55801 - Consulting Services | 300,000 | -                   | -               | -     | -         | -          | -         | -     | -     | -     | -     | -            | 300,000    |
| 59212 - Construction        | -       | -                   | -               | -     | -         | 50,000,000 | -         | -     | -     | -     | -     | -            | 50,000,000 |

|                          |                |              |              |              |                  |                   |                  |              |              |              |              |                   |
|--------------------------|----------------|--------------|--------------|--------------|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|-------------------|
| 59294 - Vehicles         | -              | -            | -            | -            | -                | 3,080,000         | -                | -            | -            | -            | -            | 3,080,000         |
| <b>Total Expenditure</b> | <b>300,000</b> | -            | -            | -            | <b>5,000,000</b> | <b>53,940,000</b> | -                | -            | -            | -            | -            | <b>59,240,000</b> |
| <b>Percent Increase</b>  |                | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>100.00%</b>   | <b>978.80%</b>    | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                   |
| <b>Funding Required</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>          |

Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027         | 2028         | 2029         | 2030         | 2031             | 2032             | 2033         | 2034         | 2035         | Total            |
|---------------------------------|------------|------|--------------|--------------|--------------|--------------|------------------|------------------|--------------|--------------|--------------|------------------|
| <b>Expenditure</b>              |            |      |              |              |              |              |                  |                  |              |              |              |                  |
| 51001 - Salaries                | 15         | -    | -            | -            | -            | -            | 1,822,512        | -                | -            | -            | -            | 1,822,512        |
| 51811 - Government Benefit      | -          | -    | -            | -            | -            | -            | 35,532           | -                | -            | -            | -            | 35,532           |
| 51815 - Employer Benefits       | -          | -    | -            | -            | -            | -            | 130,415          | -                | -            | -            | -            | 130,415          |
| 54115 - Fuel-Diesel             | -          | -    | -            | -            | -            | -            | 10,000           | -                | -            | -            | -            | 10,000           |
| 56115 - Heating Fuel - NG       | -          | -    | -            | -            | -            | -            | 10,000           | -                | -            | -            | -            | 10,000           |
| 56120 - Hydro                   | -          | -    | -            | -            | -            | -            | 10,000           | -                | -            | -            | -            | 10,000           |
| 56180 - Water & Sewer           | -          | -    | -            | -            | -            | -            | 10,000           | -                | -            | -            | -            | 10,000           |
| 58102 - Trsf To Veh/Equip Rsve  | -          | -    | -            | -            | -            | -            | 240,000          | -                | -            | -            | -            | 240,000          |
| 59450 - DIR_Facilities Recovery | -          | -    | -            | -            | -            | -            | 50,000           | -                | -            | -            | -            | 50,000           |
| <b>Total Expenditure</b>        |            | -    | -            | -            | -            | -            | <b>2,318,459</b> | -                | -            | -            | -            | <b>2,318,459</b> |
| <b>Percent Increase</b>         |            |      | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>100.00%</b>   | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                  |

# Project Scenario Summary

7402441104 - Station 6 Addition-Renovation

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    |                             | Second Proj Manager               |                                            | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0        |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          |                                            | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2032-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | No                                |                                            |                 |            |
|                                    |                             | Hamilton Climate Action Strategy: |                                            |                 |            |

Description

Due to the growth and intensification of the harbour front area of the City, Station 6 requires renovations and the addition of another apparatus bay. This is to accommodate a net new fire apparatus and 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related expansion of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Estimated construction 2030-2031.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 8,478,700       | 8,478,700    |
|                  |       |                     |                 | 8,478,700    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
|                       | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| GL Account            |                     |                 |       |       |       |             |           |       |       |       |       |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 53415 - Equipment     | -                   | -               | -     | -     | -     | 200,000     | -         | -     | -     | -     | -     | 200,000      |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 6,500,000   | -         | -     | -     | -     | -     | 6,500,000    |
| 59294 - Vehicles      | -                   | -               | -     | -     | -     | 1,778,700   | -         | -     | -     | -     | -     | 1,778,700    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 8,478,700   | -         | -     | -     | -     | -     | 8,478,700    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (8,478,700) | 0         | 0     | 0     | 0     | 0     | (8,478,700)  |

## Project Impact Forecast

| GL Account                 | FTE Impact | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032      | 2033 | 2034 | 2035 | Total     |
|----------------------------|------------|------|------|------|------|------|------|-----------|------|------|------|-----------|
| Expenditure                |            |      |      |      |      |      |      |           |      |      |      |           |
| 51001 - Salaries           | 20         | -    | -    | -    | -    | -    | -    | 2,429,535 | -    | -    | -    | 2,429,535 |
| 51811 - Government Benefit | -          | -    | -    | -    | -    | -    | -    | 47,376    | -    | -    | -    | 47,376    |
| 51815 - Employer Benefits  | -          | -    | -    | -    | -    | -    | -    | 173,886   | -    | -    | -    | 173,886   |
| 54115 - Fuel-Diesel        | -          | -    | -    | -    | -    | -    | -    | 10,000    | -    | -    | -    | 10,000    |



58102 - Trsf To Veh/Equip Rsve

Total Expenditure

Percent Increase

|   |   |       |       |       |       |       |           |           |       |       |           |
|---|---|-------|-------|-------|-------|-------|-----------|-----------|-------|-------|-----------|
| - | - | -     | -     | -     | -     | -     | 108,935   | -         | -     | -     | 108,935   |
|   | - | -     | -     | -     | -     | -     | 2,769,732 | -         | -     | -     | 2,769,732 |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |           |

DRAFT

# Project Scenario Summary

7402441106 - Station 19 Addition

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    |                             | Second Proj Manager               |                                            | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0        |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          |                                            | Project Status  | Open       |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2033-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                            |                 |            |
|                                    |                             | No                                |                                            |                 |            |

**Description** Due to the growth and intensification of the Mount Hope area, Station 19 requires renovations and the addition of another apparatus bay. This is to accommodate a net new fire apparatus to be staffed initially by a Full-time, 5-person day crew, eventually transitioning to 24/7 staffing with 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related expansion of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 26,978,700      | 26,978,700   |
|                  |       |                     |                 | 26,978,700   |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |              |           |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|--------------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033         | 2034      | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |              |           |       |              |
| 53415 - Equipment     | -                   | -               | -     | -     | -     | -     | -     | -     | 200,000      | -         | -     | 200,000      |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | 25,000,000   | -         | -     | 25,000,000   |
| 59294 - Vehicles      | -                   | -               | -     | -     | -     | -     | -     | -     | 1,778,700    | -         | -     | 1,778,700    |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | 26,978,700   | -         | -     | 26,978,700   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      | (100.00%) | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (26,978,700) | 0         | 0     | (26,978,700) |

**Project Impact Forecast**

| GL Account                 | FTE Impact | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033    | 2034 | 2035 | Total   |
|----------------------------|------------|------|------|------|------|------|------|------|---------|------|------|---------|
| Expenditure                |            |      |      |      |      |      |      |      |         |      |      |         |
| 51001 - Salaries           | 5          | -    | -    | -    | -    | -    | -    | -    | 607,384 | -    | -    | 607,384 |
| 51811 - Government Benefit | -          | -    | -    | -    | -    | -    | -    | -    | 11,844  | -    | -    | 11,844  |
| 51815 - Employer Benefits  | -          | -    | -    | -    | -    | -    | -    | -    | 43,472  | -    | -    | 43,472  |

58102 - Trsf To Veh/Equip Rsve

Total Expenditure

Percent Increase

|   |   |       |       |       |       |       |       |         |           |       |         |
|---|---|-------|-------|-------|-------|-------|-------|---------|-----------|-------|---------|
| - | - | -     | -     | -     | -     | -     | -     | 108,935 | -         | -     | 108,935 |
|   | - | -     | -     | -     | -     | -     | -     | 771,635 | -         | -     | 771,635 |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% |         |

DRAFT

# Project Scenario Summary

7402441108 - Facility Renovations & Upgrades

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Selma McFadyen              | Second Proj Manager               |                                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description  
Comments

Renovations and enhancements to stations, facilities, workspaces and furniture.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | 1,097,500           | 300,000         | 1,397,500    |
|                  |       |                     |                 | 1,397,500    |

| Annual Budget Details       |           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------------|-----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                  |           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source              |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 49300 - Contrib Frm Current | 1,097,500 | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,397,500 |
| Total Funding Source        | 1,097,500 | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,397,500 |
| Percent Increase            |           |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                 |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 54401 - Building Repairs    | 1,097,500 | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,397,500 |
| Total Expenditure           | 1,097,500 | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,397,500 |
| Percent Increase            |           |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required            | 0         | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7642441103 - Paramedic Posting Station 1 - Waterdown

|                                    |                |                                   |                                                              |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          | Not Recommended                                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2028-12-31                                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |            |

Description2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Comments1 project manager, 1 project coordinator will be added as a business case on the facilities side contingent on the capital posting stations be approved to support the expected timelines. Deferred to 2027

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 10,000,000      | 10,000,000   |
|                  |       |                     |                 | 10,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |              |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|--------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027         | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |              |           |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Total Expenditure     | -                   | -               | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Percent Increase      |                     |                 | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | (10,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

## Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------------|------------|------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                     |            |      |       |         |           |       |       |       |       |       |       |       |
| 56115 - Heating Fuel - NG       | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56120 - Hydro                   | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56180 - Water & Sewer           | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 59450 - DIR_Facilities Recovery | -          | -    | -     | 5,000   | -         | -     | -     | -     | -     | -     | -     | 5,000 |
| Total Expenditure               |            | -    | -     | 8,000   | -         | -     | -     | -     | -     | -     | -     | 8,000 |
| Percent Increase                |            |      | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

# Project Scenario Summary

## 7642441104 - Paramedic Posting Station 2 - Winona

|                                    |                |                                   |                                                              |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          |                                                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2028-12-31                                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |            |

**Description** 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 10,000,000      | 10,000,000   |
|                  |       |                     |                 | 10,000,000   |

| Annual Budget Details              | Previously Approved | Forecast Budget |              |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|--------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027         | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                        |                     |                 |              |       |       |       |       |       |       |       |       |              |
| 55803 - Consulting Services Design | -                   | -               | -            | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction               | -                   | -               | 10,000,000   | -     | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Total Expenditure                  | -                   | -               | 10,000,000   | -     | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Percent Increase                   |                     | 100.00%         | (100.00%)    | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | (10,000,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

### Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------------|------------|------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                     |            |      |       |         |           |       |       |       |       |       |       |       |
| 56115 - Heating Fuel - NG       | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56120 - Hydro                   | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56180 - Water & Sewer           | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 59450 - DIR_Facilities Recovery | -          | -    | -     | 5,000   | -         | -     | -     | -     | -     | -     | -     | 5,000 |
| Total Expenditure               |            | -    | -     | 8,000   | -         | -     | -     | -     | -     | -     | -     | 8,000 |
| Percent Increase                |            |      | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

# Project Scenario Summary

## 7642441105 - Paramedic Posting Station 3 - Elfrida

|                                    |                |                                   |                                                              |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          |                                                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2028-12-31                                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |            |

**Description** 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 10,000,000      | 10,000,000   |
|                  |       |                     |                 | 10,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |              |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|--------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027         | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |              |           |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Total Expenditure     | -                   | -               | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Percent Increase      |                     |                 | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | (10,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

### Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------------|------------|------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                     |            |      |       |         |           |       |       |       |       |       |       |       |
| 56115 - Heating Fuel - NG       | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56120 - Hydro                   | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 56180 - Water & Sewer           | -          | -    | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000 |
| 59450 - DIR_Facilities Recovery | -          | -    | -     | 5,000   | -         | -     | -     | -     | -     | -     | -     | 5,000 |
| Total Expenditure               |            | -    | -     | 8,000   | -         | -     | -     | -     | -     | -     | -     | 8,000 |
| Percent Increase                |            |      | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

# Project Scenario Summary

7642441106 - Paramedic Posting Station 4 - Dundas

|                                    |                |                                   |                                                              |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          |                                                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2029-12-31                                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |            |

**Description** 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 10,000,000      | 10,000,000   |
|                  |       |                     |                 | 10,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |       |              |           |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|--------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028         | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |              |           |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Total Expenditure     | -                   | -               | -     | 10,000,000   | -         | -     | -     | -     | -     | -     | -     | 10,000,000   |
| Percent Increase      |                     |                 | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | (10,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

## Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027  | 2028  | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------------|------------|------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|
| Expenditure                     |            |      |       |       |         |           |       |       |       |       |       |       |
| 56115 - Heating Fuel - NG       | -          | -    | -     | -     | 1,000   | -         | -     | -     | -     | -     | -     | 1,000 |
| 56120 - Hydro                   | -          | -    | -     | -     | 1,000   | -         | -     | -     | -     | -     | -     | 1,000 |
| 56180 - Water & Sewer           | -          | -    | -     | -     | 1,000   | -         | -     | -     | -     | -     | -     | 1,000 |
| 59450 - DIR_Facilities Recovery | -          | -    | -     | -     | 5,000   | -         | -     | -     | -     | -     | -     | 5,000 |
| Total Expenditure               |            | -    | -     | -     | 8,000   | -         | -     | -     | -     | -     | -     | 8,000 |
| Percent Increase                |            |      | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |



# Project Scenario Summary

7642441107 - Paramedic Posting Station 5 - Twenty Road

|                                    |                |                                   |                                                              |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          |                                                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2030-12-31                                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |            |

**Description** 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 10,000,000      | 10,000,000   |
|                  |       |                     |                 | 10,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |              |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|--------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029         | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |              |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 10,000,000   | -         | -     | -     | -     | -     | -     | 10,000,000   |
| Total Expenditure     | -                   | -               | -     | -     | 10,000,000   | -         | -     | -     | -     | -     | -     | 10,000,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (10,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

## Project Impact Forecast

| GL Account                      | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------------|------------|------|-------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|
| Expenditure                     |            |      |       |       |       |         |           |       |       |       |       |       |
| 56115 - Heating Fuel - NG       | -          | -    | -     | -     | -     | 1,000   | -         | -     | -     | -     | -     | 1,000 |
| 56120 - Hydro                   | -          | -    | -     | -     | -     | 1,000   | -         | -     | -     | -     | -     | 1,000 |
| 56180 - Water & Sewer           | -          | -    | -     | -     | -     | 1,000   | -         | -     | -     | -     | -     | 1,000 |
| 59450 - DIR_Facilities Recovery | -          | -    | -     | -     | -     | 5,000   | -         | -     | -     | -     | -     | 5,000 |
| Total Expenditure               |            | -    | -     | -     | -     | 8,000   | -         | -     | -     | -     | -     | 8,000 |
| Percent Increase                |            |      | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |       |

# Project Scenario Summary

7402451109 - HFD - Future Block Project

|                                    |            |                                   |                                            |                 |      |
|------------------------------------|------------|-----------------------------------|--------------------------------------------|-----------------|------|
| Project Manager                    |            | Second Proj Manager               |                                            | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01 | Budget Type                       | Capital Tax                                | Year Identified | 2024 |
| Investment Type                    |            | Budget Status Submission          |                                            | Project Status  | Open |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2035-12-31                                 | Time Frame      |      |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                            |                 |      |

Description  
Comments

Estimated future block funding requirements - split between Hamilton Fire Department and Hamilton Paramedic Service

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details         | Previously Approved | Forecast Budget |       |         |           |           |           |           |           |           |           | Total Budget |
|-------------------------------|---------------------|-----------------|-------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                |                     |                 |       |         |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current   | -                   | -               | -     | 991,500 | 2,322,500 | 2,655,000 | 1,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 23,218,500   |
| Total Funding Source          | -                   | -               | -     | 991,500 | 2,322,500 | 2,655,000 | 1,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 23,218,500   |
| Percent Increase              |                     |                 | 0.00% | 100.00% | 134.24%   | 14.32%    | (25.14%)  | 67.07%    | 10.04%    | 9.15%     | 7.78%     |              |
| Expenditure                   |                     |                 |       |         |           |           |           |           |           |           |           |              |
| 54350 - Miscellaneous Expense | -                   | -               | -     | 991,500 | 2,322,500 | 2,655,000 | 1,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 23,218,500   |
| Total Expenditure             | -                   | -               | -     | 991,500 | 2,322,500 | 2,655,000 | 1,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 23,218,500   |
| Percent Increase              |                     |                 | 0.00% | 100.00% | 134.24%   | 14.32%    | (25.14%)  | 67.07%    | 10.04%    | 9.15%     | 7.78%     |              |
| Funding Required              | 0                   | 0               | 0     | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7642451109 - HPS - Future Block Project

|                                    |                |                                   |                                                              |                 |          |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2024     |
| Investment Type                    |                | Budget Status Submission          |                                                              | Project Status  | Open     |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2035-12-31                                                   | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |          |

Description  
Comments

Estimated future block funding requirements - split between Hamilton Fire Department and Hamilton Paramedic Service

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| EMS Equipment    | 100%  | -                   | 26,878,500      | 26,878,500   |
|                  |       |                     |                 | 26,878,500   |

| Annual Budget Details         | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current   | -                   | -               | 1,660,000 | 1,991,500 | 2,322,500 | 2,655,000 | 2,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 26,878,500   |
| Total Funding Source          | -                   | -               | 1,660,000 | 1,991,500 | 2,322,500 | 2,655,000 | 2,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 26,878,500   |
| Percent Increase              |                     |                 | 100.00%   | 19.97%    | 16.62%    | 14.32%    | 12.52%    | 11.15%    | 10.04%    | 9.15%     | 7.78%     |              |
| Expenditure                   |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 54350 - Miscellaneous Expense | -                   | -               | 1,660,000 | 1,991,500 | 2,322,500 | 2,655,000 | 2,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 26,878,500   |
| Total Expenditure             | -                   | -               | 1,660,000 | 1,991,500 | 2,322,500 | 2,655,000 | 2,987,500 | 3,320,500 | 3,654,000 | 3,988,500 | 4,299,000 | 26,878,500   |
| Percent Increase              |                     |                 | 100.00%   | 19.97%    | 16.62%    | 14.32%    | 12.52%    | 11.15%    | 10.04%    | 9.15%     | 7.78%     |              |
| Funding Required              | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6502541001 - Red Hill Valley Environmental Interpretive Centre

|                                    |                 |                                   |                                             |                 |      |
|------------------------------------|-----------------|-----------------------------------|---------------------------------------------|-----------------|------|
| Project Manager                    | Beth Dockstator | Second Proj Manager               |                                             | Project Rank    | 0.0  |
| Project Type                       |                 | Section                           | Indigenous Relations - Indigenous Relations | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01      | Budget Type                       | Capital Tax                                 | Year Identified | 2024 |
| Investment Type                    |                 | Budget Status Submission          |                                             | Project Status  | Open |
| Multi-Ward Selection               | 9               | Completion Date                   | 2026-12-31                                  | Time Frame      |      |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |                                             |                 |      |

**Description** To build a Red Hill Valley Environmental Interpretive Centre as agreed upon by the Joint Stewardship Board.  
**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |   |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |   |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |              |   |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | - |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | - |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |   |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0 |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7642441111 - Paramedic Central Reporting Station

|                                    |                |                                   |                                                              |                 |                       |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0                   |
| Project Type                       |                | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2025                  |
| Investment Type                    |                | Budget Status Submission          | In Year Approval                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2029-12-31                                                   | Time Frame      |                       |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |                       |

**Description** Central reporting station for Hamilton Paramedic Service as approved through report HSC2402/PW24037.

**Comments** Total approved project costs was \$82.5M. Originally, \$13.5M was to be WIP from project 7642250001 but \$376k has already been spent. Therefore, only \$82.1M available in this project.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |            |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027       | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |            |           |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds      | -                   | 10,058,824      | 10,058,826 | -         | -     | -     | -     | -     | -     | -     | -     | 20,117,650   |
| 49004 - DC Debt Res             | 43,994,115          | -               | -          | -         | -     | -     | -     | -     | -     | -     | -     | 43,994,115   |
| 49005 - DC Debt Non-Res         | 4,888,235           | -               | -          | -         | -     | -     | -     | -     | -     | -     | -     | 4,888,235    |
| 49255 - Inter Capital Transfers | 13,124,018          | -               | -          | -         | -     | -     | -     | -     | -     | -     | -     | 13,124,018   |
| Total Funding Source            | 62,006,368          | 10,058,824      | 10,058,826 | -         | -     | -     | -     | -     | -     | -     | -     | 82,124,018   |
| Percent Increase                |                     |                 | 0.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |            |           |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 62,006,368          | 10,058,824      | 10,058,826 | -         | -     | -     | -     | -     | -     | -     | -     | 82,124,018   |
| Total Expenditure               | 62,006,368          | 10,058,824      | 10,058,826 | -         | -     | -     | -     | -     | -     | -     | -     | 82,124,018   |
| Percent Increase                |                     |                 | 0.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                        | FTE Impact | 2026 | 2027 | 2028 | 2029    | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total   |
|-----------------------------------|------------|------|------|------|---------|------|------|------|------|------|------|---------|
| Expenditure                       |            |      |      |      |         |      |      |      |      |      |      |         |
| 51001 - Salaries                  | -          | -    | -    | -    | 123,300 | -    | -    | -    | -    | -    | -    | 123,300 |
| 53021 - Bio Hazard Waste Disposal | -          | -    | -    | -    | 4,600   | -    | -    | -    | -    | -    | -    | 4,600   |
| 53051 - Operating Supplies        | -          | -    | -    | -    | 23,800  | -    | -    | -    | -    | -    | -    | 23,800  |

|                                        |   |       |       |           |           |       |       |       |       |       |           |
|----------------------------------------|---|-------|-------|-----------|-----------|-------|-------|-------|-------|-------|-----------|
| 53330 - Other Fees & Services          | - | -     | -     | 9,800     | -         | -     | -     | -     | -     | -     | 9,800     |
| 53430 - Medical/Safety Equipment       | - | -     | -     | 19,600    | -         | -     | -     | -     | -     | -     | 19,600    |
| 53445 - Operating Equipment            | - | -     | -     | 47,000    | -         | -     | -     | -     | -     | -     | 47,000    |
| 53591 - Furniture And Fixtures         | - | -     | -     | 10,400    | -         | -     | -     | -     | -     | -     | 10,400    |
| 53606 - Food / Meals                   | - | -     | -     | 300       | -         | -     | -     | -     | -     | -     | 300       |
| 53925 - Protective Clothing            | - | -     | -     | 600       | -         | -     | -     | -     | -     | -     | 600       |
| 53940 - Uniforms And Clothing          | - | -     | -     | 800       | -         | -     | -     | -     | -     | -     | 800       |
| 54097 - Vehicle Recoveries             | - | -     | -     | 24,300    | -         | -     | -     | -     | -     | -     | 24,300    |
| 54120 - Fuel-Natural Gas               | - | -     | -     | 74,300    | -         | -     | -     | -     | -     | -     | 74,300    |
| 54401 - Building Repairs               | - | -     | -     | -         | -         | -     | -     | -     | -     | -     | -         |
| 55402 - Cable Tv                       | - | -     | -     | 300       | -         | -     | -     | -     | -     | -     | 300       |
| 55916 - Contractual Services           | - | -     | -     | 198,300   | -         | -     | -     | -     | -     | -     | 198,300   |
| 56120 - Hydro                          | - | -     | -     | 74,300    | -         | -     | -     | -     | -     | -     | 74,300    |
| 56147 - DIR_IP Telephony Charges       | - | -     | -     | 1,600     | -         | -     | -     | -     | -     | -     | 1,600     |
| 56180 - Water & Sewer                  | - | -     | -     | 74,300    | -         | -     | -     | -     | -     | -     | 74,300    |
| 56315 - Mileage                        | - | -     | -     | 400       | -         | -     | -     | -     | -     | -     | 400       |
| 58123 - Internal Debt Charge-Operating | - | -     | -     | 2,400,000 | -         | -     | -     | -     | -     | -     | 2,400,000 |
| 58837 - C.A. Recovery-Insurance        | - | -     | -     | 4,600     | -         | -     | -     | -     | -     | -     | 4,600     |
| 58847 - C.A. Recovery - Horticulture   | - | -     | -     | 2,200     | -         | -     | -     | -     | -     | -     | 2,200     |
| 59433 - DIR_Hardware Lease/Mtce Recov  | - | -     | -     | 18,000    | -         | -     | -     | -     | -     | -     | 18,000    |
| Total Expenditure                      |   | -     | -     | 3,112,800 | -         | -     | -     | -     | -     | -     | 3,112,800 |
| Percent Increase                       |   | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |

# Project Scenario Summary

7402551101 - Annual Vehicle Replacement - Increase to 2025 Aerial

|                                    |                |                                   |                                            |                 |                       |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Stephen Welton | Second Proj Manager               |                                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    |                | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2034-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** The Aerial apparatus that was forecasted to be purchased in the 2025 Budget is now forecasted to cost \$1.25 million more than expected. Adding budget to 2026 for the 2025 Replacement Project to cover the difference.

**Comments**

**Expenditure By Asset Component**

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS - Heavy Trucks | 100%  | 6,054,540           | 1,250,000       | 7,304,540    |
|                           |       |                     |                 | 7,304,540    |

| Annual Budget Details     | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 6,054,540           | 1,250,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,304,540    |
| Total Funding Source      | 6,054,540           | 1,250,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,304,540    |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles          | 6,054,540           | 1,250,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,304,540    |
| Total Expenditure         | 6,054,540           | 1,250,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,304,540    |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

### 7402551108 - Fire Prevention Inspector Vehicles

|                    |                                                                                                                                                                                   |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Purchase of 9 small passenger vehicles for the Fire Prevention Division. Related to Business Case - Serial #30, originally submitted in 2025 but rejected by SLT - moved to 2026. |
| <b>Comments</b>    |                                                                                                                                                                                   |

No data found for the selected parameters.

[illegible]



**7642551103 - 2026 Ambulance Enhancement**

|                    |                                                                                        |
|--------------------|----------------------------------------------------------------------------------------|
| <b>Description</b> | To purchase the ambulance and related equipment for the Staffing Enhancement for 2026. |
| <b>Comments</b>    | Deferred                                                                               |

| Asset Components           | Share  | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|--------|---------------------|-----------------|--------------|
| Fire & EMS - Medium Trucks | #Error | -                   | -               | -            |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 6502553101 - Health and Human Services Integration

|                                    |            |                                   |                                              |                 |                       |
|------------------------------------|------------|-----------------------------------|----------------------------------------------|-----------------|-----------------------|
| Project Manager                    |            | Second Proj Manager               |                                              | Project Rank    | 0.0                   |
| Project Type                       |            | Section                           | General Managers Office - HSC Administration | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01 | Budget Type                       | Capital Tax                                  | Year Identified | 2025                  |
| Investment Type                    |            | Budget Status Submission          | Block                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2034-12-31                                   | Time Frame      |                       |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                              |                 |                       |

**Description** Health and human Service Integration has been a priority for the city and we will use this funds to improve coordination of services between community partners and city divisions with the goal of improved outcomes in the area of access, coordinated care and reduced duplication and fragmentation in priority areas which could include mental health and addiction sector, or other based on community input and identified need.

**Comments** \$160k block funding previously allocated to project 6502141100 is no longer necessary in 2025 and moved to this project. Funding amounts agree to block funding budget guideline for HSC Admin.

\$135k block funding allocated in 2026 to project 6772051102 for PHS purchase of an Air Pointer.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |           | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |           |              |
| 49300 - Contrib Frm Current        | 275,000             | -               | 309,000 | 325,000 | 343,000 | 360,000 | 377,000 | 395,000 | 413,000 | 430,000 | -         | 3,227,000    |
| Total Funding Source               | 275,000             | -               | 309,000 | 325,000 | 343,000 | 360,000 | 377,000 | 395,000 | 413,000 | 430,000 | -         | 3,227,000    |
| Percent Increase                   |                     |                 | 100.00% | 5.18%   | 5.54%   | 4.96%   | 4.72%   | 4.77%   | 4.56%   | 4.12%   | (100.00%) |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |           |              |
| 57605 - General Studies & Research | 275,000             | -               | 309,000 | 325,000 | 343,000 | 360,000 | 377,000 | 395,000 | 413,000 | 430,000 | -         | 3,227,000    |
| Total Expenditure                  | 275,000             | -               | 309,000 | 325,000 | 343,000 | 360,000 | 377,000 | 395,000 | 413,000 | 430,000 | -         | 3,227,000    |
| Percent Increase                   |                     |                 | 100.00% | 5.18%   | 5.54%   | 4.96%   | 4.72%   | 4.77%   | 4.56%   | 4.12%   | (100.00%) |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6732441423 - OPHI Homeownership Yr 6

Project Manager

AI Fletcher

Project Type

Start Date

2024-01-01

Investment Type

Multi-Ward Selection

CityWide

Climate Action Strategy Applicable

No

Second Proj Manager

Section

Capital Repair Maintenance & Contracts - Housing Services

Budget Type

Capital Tax

Budget Status Submission

Completion Date

2024-12-31

Hamilton Climate Action Strategy:

Project Rank

0.0

Rates Rank

0.0

Year Identified

2024

Project Status

Open

Time Frame

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 57006 - DPAP Forgivable Loan    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7642651100 - Annual Vehicle Replacement

|                                    |                |                                   |                                                              |                 |                  |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0              |
| Project Type                       | Replacement    | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2026             |
| Investment Type                    |                | Budget Status Submission          | Recommended                                                  | Project Status  | Open             |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2035-12-31                                                   | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |                  |

**Description** Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on a 6 year cycle but due to the ongoing wait times for ordering these specialized vehicles Paramedic services will order replacement vehicles 18-24 months ahead to be able to meet replacement timelines when they occur per the Ministry standards and equipment life cycle. The Hamilton Paramedic Service replaces ambulances and ERV on a six year average cycle, which is on the longer side of industry standards.

## Comments

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS - Medium Trucks | 100%  | -                   | 30,600,520      | 30,600,520   |
|                            |       |                     |                 | 30,600,520   |

| Annual Budget Details     | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49412 - Contrib From Rsve | -                   | 2,100,000       | 2,515,440 | 2,253,630 | 3,639,720 | 3,287,050 | 4,219,620 | 2,639,810 | 2,832,790 | 2,537,950 | 4,574,510 | 30,600,520   |
| Total Funding Source      | -                   | 2,100,000       | 2,515,440 | 2,253,630 | 3,639,720 | 3,287,050 | 4,219,620 | 2,639,810 | 2,832,790 | 2,537,950 | 4,574,510 | 30,600,520   |
| Percent Increase          |                     |                 | 19.78%    | (10.41%)  | 61.50%    | (9.69%)   | 28.37%    | (37.44%)  | 7.31%     | (10.41%)  | 80.24%    |              |
| Expenditure               |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59294 - Vehicles          | -                   | 2,100,000       | 2,515,440 | 2,253,630 | 3,639,720 | 3,287,050 | 4,219,620 | 2,639,810 | 2,832,790 | 2,537,950 | 4,574,510 | 30,600,520   |
| Total Expenditure         | -                   | 2,100,000       | 2,515,440 | 2,253,630 | 3,639,720 | 3,287,050 | 4,219,620 | 2,639,810 | 2,832,790 | 2,537,950 | 4,574,510 | 30,600,520   |
| Percent Increase          |                     |                 | 19.78%    | (10.41%)  | 61.50%    | (9.69%)   | 28.37%    | (37.44%)  | 7.31%     | (10.41%)  | 80.24%    |              |
| Funding Required          | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7642651101 - Annual Equipment Replacement

|                                    |                |                                   |                                                              |                 |                  |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0              |
| Project Type                       | Replacement    | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                                  | Year Identified | 2026             |
| Investment Type                    |                | Budget Status Submission          | Recommended                                                  | Project Status  | Open             |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2035-12-31                                                   | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |                  |

**Description**      Ancillary Paramedic equipment is purchased based on MOH Equipment Standards and equipment life cycles. 2026 requirements include lifecycle replacement of PAD Defibrillators, Auto Pulse, and other general medical 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| EMS Equipment    | 100%  | -                   | 13,072,960      | 13,072,960   |
|                  |       |                     |                 | 13,072,960   |

| Annual Budget Details     | Previously Approved | Forecast Budget |          |           |           |          |           |           |           |           |           | Total Budget |
|---------------------------|---------------------|-----------------|----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027     | 2028      | 2029      | 2030     | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source            |                     |                 |          |           |           |          |           |           |           |           |           |              |
| 49412 - Contrib From Rsve | -                   | 409,970         | 268,840  | 1,140,890 | 1,346,950 | 365,810  | 2,981,140 | 1,148,930 | 1,248,210 | 2,112,980 | 2,049,240 | 13,072,960   |
| Total Funding Source      | -                   | 409,970         | 268,840  | 1,140,890 | 1,346,950 | 365,810  | 2,981,140 | 1,148,930 | 1,248,210 | 2,112,980 | 2,049,240 | 13,072,960   |
| Percent Increase          |                     |                 | (34.42%) | 324.38%   | 18.06%    | (72.84%) | 714.94%   | (61.46%)  | 8.64%     | 69.28%    | (3.02%)   |              |
| Expenditure               |                     |                 |          |           |           |          |           |           |           |           |           |              |
| 53415 - Equipment         | -                   | 409,970         | 268,840  | 1,140,890 | 1,346,950 | 365,810  | 2,981,140 | 1,148,930 | 1,248,210 | 2,112,980 | 2,049,240 | 13,072,960   |
| Total Expenditure         | -                   | 409,970         | 268,840  | 1,140,890 | 1,346,950 | 365,810  | 2,981,140 | 1,148,930 | 1,248,210 | 2,112,980 | 2,049,240 | 13,072,960   |
| Percent Increase          |                     |                 | (34.42%) | 324.38%   | 18.06%    | (72.84%) | 714.94%   | (61.46%)  | 8.64%     | 69.28%    | (3.02%)   |              |
| Funding Required          | 0                   | 0               | 0        | 0         | 0         | 0        | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 7642651102 - Safety, Equipment, and Operations Improvements

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The capital budget submission outlines several key areas of focus for the Hamilton Paramedic Service (HPS), detailing the allocation of funds for continuing operations.</p> <p>Continued Station Facility Improvements:<br/>Well maintained, safe Paramedic Response Stations (PRS) are a vital part of positive workplace culture. A portion of the funding will be used to provide necessary maintenance and repairs to existing PRSs, with some funds being used to move forward feasibility studies for future facilities.</p> <p>Operational Adaptability:<br/>With increasing call demands for paramedic services, combined with limited space at existing stations to store vehicles, Hamilton Paramedic Service has been required to leave vehicles outside while idling. The reason for this is to ensure vehicles are deployed into appropriate locations to minimize response times to 911 calls, while ensuring temperature compliance with manufacturer's instructions surrounding medical equipment and supplies. To offset this, Hamilton Paramedic Service will use funds to continue its installation of solar panels, which in turn will reduce the need to idle vehicles and result in a reduction of gas emissions and noise pollution. Additionally, with longer production times of ambulances, HPS will use some funds to procure an additional spare ambulance. This will ensure continuity of service while primary vehicles are out of service for mechanical maintenance, repairs and other unforeseen circumstances.</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]



# Project Scenario Summary

7402651100 - Annual Equipment Replacement

|                                    |                |                                   |                                            |                 |                  |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------|-----------------|------------------|
| Project Manager                    | Stephen Welton | Second Proj Manager               |                                            | Project Rank    | 0.0              |
| Project Type                       | Replacement    | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                | Year Identified | 2026             |
| Investment Type                    |                | Budget Status Submission          | Recommended                                | Project Status  | Open             |
| Multi-Ward Selection               |                | Completion Date                   | 2035-12-31                                 | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                            |                 |                  |

**Description** The equipment replacement schedule is based upon the life expectancy of various Hamilton Fire Department (HFD) needs in conjunction with an ongoing assessment of equipment condition. Based on this schedule, in 2026 HFD requires various equipment replacement including personal protective equipment, bunker gear extractors, medical related equipment, SCBA components, firefighting hose/appliances, power tools, alerting/notification equipment, portable radios, other technical rescue equipment, mechanical equipment, and specialized and remotely piloted aircraft systems.

**Comments**

**Expenditure By Asset Component**

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | -                   | 20,684,000      | 20,684,000   |
|                           |       |                     |                 | 20,684,000   |

| Annual Budget Details     | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49412 - Contrib From Rsve | -                   | 3,778,000       | 1,987,000 | 1,429,000 | 1,888,000 | 1,444,000 | 1,949,000 | 2,378,000 | 1,656,000 | 2,064,000 | 2,111,000 | 20,684,000   |
| Total Funding Source      | -                   | 3,778,000       | 1,987,000 | 1,429,000 | 1,888,000 | 1,444,000 | 1,949,000 | 2,378,000 | 1,656,000 | 2,064,000 | 2,111,000 | 20,684,000   |
| Percent Increase          |                     |                 | (47.41%)  | (28.08%)  | 32.12%    | (23.52%)  | 34.97%    | 22.01%    | (30.36%)  | 24.64%    | 2.28%     |              |
| Expenditure               |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 53415 - Equipment         | -                   | 3,778,000       | 1,987,000 | 1,429,000 | 1,888,000 | 1,444,000 | 1,949,000 | 2,378,000 | 1,656,000 | 2,064,000 | 2,111,000 | 20,684,000   |
| Total Expenditure         | -                   | 3,778,000       | 1,987,000 | 1,429,000 | 1,888,000 | 1,444,000 | 1,949,000 | 2,378,000 | 1,656,000 | 2,064,000 | 2,111,000 | 20,684,000   |
| Percent Increase          |                     |                 | (47.41%)  | (28.08%)  | 32.12%    | (23.52%)  | 34.97%    | 22.01%    | (30.36%)  | 24.64%    | 2.28%     |              |
| Funding Required          | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

## 7402651101 - Annual Vehicle Replacement

|                                    |                |                                   |                                            |                 |                  |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------|-----------------|------------------|
| Project Manager                    | Stephen Welton | Second Proj Manager               |                                            | Project Rank    | 0.0              |
| Project Type                       | Replacement    | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                | Year Identified | 2026             |
| Investment Type                    |                | Budget Status Submission          | Recommended                                | Project Status  | Open             |
| Multi-Ward Selection               |                | Completion Date                   | 2035-12-31                                 | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                            |                 |                  |

**Description** The HFD vehicle replacement schedule is based upon industry standards in conjunction with an ongoing assessment of vehicle serviceability and overall condition. HFD monitors market conditions vs. operational needs to determine if replacements can/should be accelerated or deferred if more favourable for the City pending Council approvals. It should be noted that procurement lead times for delivery of specialized fire apparatus continues to vary significantly. In some instances, lead times have approached 36 months from the time a purchase order is issued. HFD has used Council approved spot buy authority and cooperative buying initiatives in consultation with procurement in order to expedite acquisition times to maintain operational needs. In 2026, the budgeted capital replacement schedule-vehicle, forecasts the acquisition of 4 Tankers and 1 Engine/Pumper, 1 Fire Prevention small size vehicles and 1 Mechanical maintenance vehicle.

### Comments

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS - Heavy Trucks | 100%  | –                   | 59,205,000      | 59,205,000   |
|                           |       |                     |                 | 59,205,000   |

| Annual Budget Details     | Previously Approved | Forecast Budget |           |           |           |           |           |           |            |           |           | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033       | 2034      | 2035      |              |
| Funding Source            |                     |                 |           |           |           |           |           |           |            |           |           |              |
| 49412 - Contrib From Rsve | –                   | 8,177,000       | 3,854,000 | 7,390,000 | 5,881,000 | 6,220,000 | 2,177,000 | 2,138,000 | 11,166,000 | 6,032,000 | 6,170,000 | 59,205,000   |
| Total Funding Source      | –                   | 8,177,000       | 3,854,000 | 7,390,000 | 5,881,000 | 6,220,000 | 2,177,000 | 2,138,000 | 11,166,000 | 6,032,000 | 6,170,000 | 59,205,000   |
| Percent Increase          |                     |                 | (52.87%)  | 91.75%    | (20.42%)  | 5.76%     | (65.00%)  | (1.79%)   | 422.26%    | (45.98%)  | 2.29%     |              |
| Expenditure               |                     |                 |           |           |           |           |           |           |            |           |           |              |
| 59294 - Vehicles          | –                   | 8,177,000       | 3,854,000 | 7,390,000 | 5,881,000 | 6,220,000 | 2,177,000 | 2,138,000 | 11,166,000 | 6,032,000 | 6,170,000 | 59,205,000   |
| Total Expenditure         | –                   | 8,177,000       | 3,854,000 | 7,390,000 | 5,881,000 | 6,220,000 | 2,177,000 | 2,138,000 | 11,166,000 | 6,032,000 | 6,170,000 | 59,205,000   |
| Percent Increase          |                     |                 | (52.87%)  | 91.75%    | (20.42%)  | 5.76%     | (65.00%)  | (1.79%)   | 422.26%    | (45.98%)  | 2.29%     |              |
| Funding Required          | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 7402651102 - Fire Response Support Vehicle Acquisition

|                                           |                |                                          |                                            |                        |          |
|-------------------------------------------|----------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Stephen Welton | <b>Second Proj Manager</b>               |                                            | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | Acquisition    | <b>Section</b>                           | Fire Operations - Hamilton Fire Department | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2026-01-01     | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2026     |
| <b>Investment Type</b>                    |                | <b>Budget Status Submission</b>          | Recommended                                | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               |                | <b>Completion Date</b>                   | 2027-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No             | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The Hamilton Fire Department is seeking approval to acquire two (2) fire response support vehicles to enhance frontline service delivery and meet evolving operational demands. The intended vehicle types will be response-rated pickup trucks, fully equipped with emergency lighting, communications and technology systems with essential fire and medical response equipment. These vehicles will support a wide range of emergency incidents, including structure fires, medical calls, and other operations. To ensure timely and cost-effective procurement, the Department will continue to pursue cooperative buying initiatives or Council-approved authorities, in consultation with Procurement, due to variable lead times and ongoing supply chain challenges within the marketplace.</p> |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Comments

### Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS - Medium Trucks | 100%  | -                   | 350,000         | 350,000      |
|                            |       |                     |                 | 350,000      |

[illegible]

## Project Impact Forecast

[illegible]

### 7402641103 - Stores Relocation

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>This project proposes the relocation and expansion of the Hamilton Fire Department’s Stores warehousing operations to a new structure to be built at the Multi-Agency Training Centre (MATC) campus. The current warehousing space, co-located with Paramedic Services at Victoria Avenue, has been in use for over 20 years, and this facility is currently undergoing renovations that will further reduce the available fire-designated use area. Despite efforts to optimize efficiency, the Fire Department has outgrown the shared space and urgently requires a dedicated facility to support fire-specific inventory and logistics in the setting of increasing operational demands and requirement for deployment readiness.</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

59450 - DIR\_Facilities Recovery

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 8,000   | -         | -     | -     | -     | -     | -     | -     | -     | 8,000  |
|   | - | 21,250  | -         | -     | -     | -     | -     | -     | -     | -     | 21,250 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

7402641104 - Station 16 - Addition

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    | Mike Rember                 | Second Proj Manager               |                                            | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2026       |
| Investment Type                    |                             | Budget Status Submission          |                                            | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2029-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |            |

**Description** Major growth and development in Hamilton is occurring in former neighbouring municipalities in the suburban/rural areas of Hamilton including Winona which are undergoing development or plans for development to accommodate the increasing population. To increase the ability to achieve effective firefighting and rescue force (EFRF) thereby enhancing operational effectiveness and mitigating risk, HFD forecasts implementation of a five-person day crew during the week. These changes will be monitored to assess their effectiveness and to identify any resources gaps needed to mitigate increased risk however it is projected that there will be a future need to renovate Station 16 to a composite station to accommodate the addition of a full time crew, 24 hours per day and 7 days a week. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Fire & EMS       | 100%  | -                   | 15,000,000      | 15,000,000   |
|                  |       |                     |                 | 15,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |              |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|--------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029         | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |              |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 15,000,000   | -         | -     | -     | -     | -     | -     | 15,000,000   |
| Total Expenditure     | -                   | -               | -     | -     | 15,000,000   | -         | -     | -     | -     | -     | -     | 15,000,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (15,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (15,000,000) |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

7642651103 - Cardiac Safe City - Vehicle

|                                    |                |                                   |                                                              |                 |          |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Cliff Eggleton | Second Proj Manager               |                                                              | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0      |
| Start Date                         |                | Budget Type                       | Capital Tax                                                  | Year Identified | 2026     |
| Investment Type                    |                | Budget Status Submission          | Not Recommended                                              | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   |                                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                              |                 |          |

DescriptionTo purchase the vehicle for the Cardiac Safe City position for 2026.

Comments10.10.2025 - Deferred

## Expenditure By Asset Component

| Asset Components            | Share  | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------|--------|---------------------|-----------------|--------------|
| Fire & EMS - Light Cars/SUV | #Error | -                   | -               | -            |
|                             |        |                     |                 | -            |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6732441401 - Encampment Outdoor Shelter

**Project Manager**     Danielle Blake

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward  
Selection**

**Climate Action Strategy Applicable**     No

**Description  
Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

**Second Proj Manager**

**Section**     Housing Focused Street Outreach -  
Housing Services

**Budget Type**     Capital Tax

**Budget Status Submission**

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank**     0.0

**Rates Rank**     0.0

**Year Identified**     2024

**Project Status**     Open

**Time Frame**

# Project Scenario Summary

6730041001 - COCHI MY Allocation

|                                    |            |                                   |                                                    |                 |      |
|------------------------------------|------------|-----------------------------------|----------------------------------------------------|-----------------|------|
| Project Manager                    |            | Second Proj Manager               |                                                    | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Housing Services Administration - Housing Services | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01 | Budget Type                       | Capital Tax                                        | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          |                                                    | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2029-12-31                                         | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                    |                 |      |

Description  
Comments

COCHI MYB Allocation

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |            |            |            |           |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|------------|------------|------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027       | 2028       | 2029       | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |            |            |            |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution    | -                   | 13,024,100      | 14,125,100 | 14,125,100 | 14,125,100 | -         | -     | -     | -     | -     | -     | 55,399,400   |
| Total Funding Source               | -                   | 13,024,100      | 14,125,100 | 14,125,100 | 14,125,100 | -         | -     | -     | -     | -     | -     | 55,399,400   |
| Percent Increase                   |                     |                 | 8.45%      | 0.00%      | 0.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |            |            |            |           |       |       |       |       |       |              |
| 59271 - Other Capital Expenditures | -                   | 13,024,100      | 14,125,100 | 14,125,100 | 14,125,100 | -         | -     | -     | -     | -     | -     | 55,399,400   |
| Total Expenditure                  | -                   | 13,024,100      | 14,125,100 | 14,125,100 | 14,125,100 | -         | -     | -     | -     | -     | -     | 55,399,400   |
| Percent Increase                   |                     |                 | 8.45%      | 0.00%      | 0.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0          | 0          | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

6730041002 - OPHI MY Allocation

|                                    |            |                                   |                                                    |                 |      |
|------------------------------------|------------|-----------------------------------|----------------------------------------------------|-----------------|------|
| Project Manager                    |            | Second Proj Manager               |                                                    | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | Housing Services Administration - Housing Services | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01 | Budget Type                       | Capital Tax                                        | Year Identified | 2026 |
| Investment Type                    |            | Budget Status Submission          |                                                    | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2029-12-31                                         | Time Frame      |      |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                                    |                 |      |

Description OPHI MYB Allocation  
Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |          |         |         |           |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|----------|---------|---------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |          |         |         |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution    | -                   | 2,290,600       | 859,900  | 859,900 | 859,900 | -         | -     | -     | -     | -     | -     | 4,870,300    |
| Total Funding Source               | -                   | 2,290,600       | 859,900  | 859,900 | 859,900 | -         | -     | -     | -     | -     | -     | 4,870,300    |
| Percent Increase                   |                     |                 | (62.46%) | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |          |         |         |           |       |       |       |       |       |              |
| 59271 - Other Capital Expenditures | -                   | 2,290,600       | 859,900  | 859,900 | 859,900 | -         | -     | -     | -     | -     | -     | 4,870,300    |
| Total Expenditure                  | -                   | 2,290,600       | 859,900  | 859,900 | 859,900 | -         | -     | -     | -     | -     | -     | 4,870,300    |
| Percent Increase                   |                     |                 | (62.46%) | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0        | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6732541512 - COCHI Rent Supplement Yr 7

**Project Manager**    Pilar Homerston

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward  
Selection**

**Climate Action Strategy Applicable**    No

**Description  
Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

**Second Proj Manager**

**Section**                    Community & Social Housing - Housing  
Services

**Budget Type**                Capital Tax

**Budget Status Submission**    In Year Approval

**Completion Date**

**Hamilton Climate Action Strategy:**

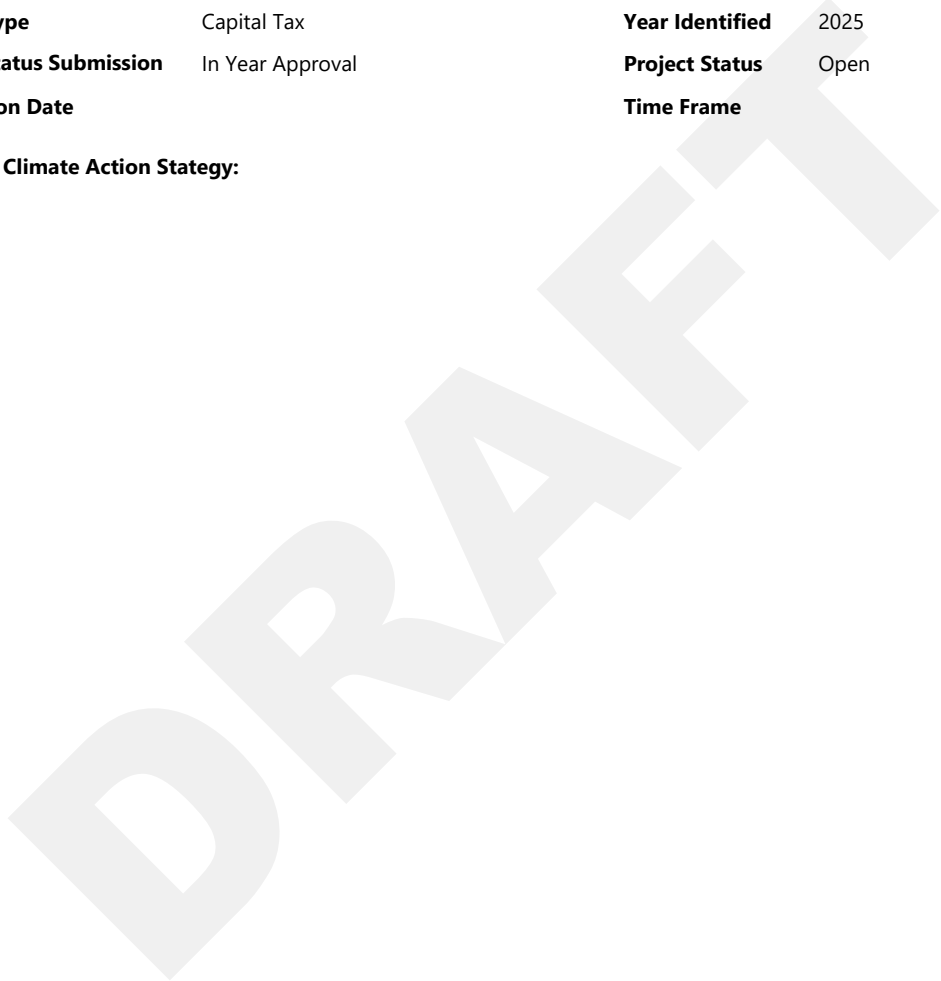
**Project Rank**              0.0

**Rates Rank**                0.0

**Year Identified**            2025

**Project Status**            Open

**Time Frame**



# Project Scenario Summary

6732541513 - COCHI Transitional OPS Yr 7

|                                    |    |
|------------------------------------|----|
| Project Manager                    |    |
| Project Type                       |    |
| Start Date                         |    |
| Investment Type                    |    |
| Multi-Ward Selection               |    |
| Climate Action Strategy Applicable | No |

Description  
Comments  
Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.

|                                   |                                               |                 |      |
|-----------------------------------|-----------------------------------------------|-----------------|------|
| Second Proj Manager               |                                               | Project Rank    | 0.0  |
| Section                           | Community & Social Housing - Housing Services | Rates Rank      | 0.0  |
| Budget Type                       | Capital Tax                                   | Year Identified | 2025 |
| Budget Status Submission          | In Year Approval                              | Project Status  | Open |
| Completion Date                   |                                               | Time Frame      |      |
| Hamilton Climate Action Strategy: |                                               |                 |      |

# Project Scenario Summary

6732541510 - COCHI Administration Yr 7

**Project Manager**

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward Selection**

**Climate Action Strategy Applicable**    No

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.

**Second Proj Manager**

**Section**                      Community & Social Housing - Housing Services

**Budget Type**                      Capital Tax

**Budget Status Submission**    In Year Approval

**Completion Date**

**Hamilton Climate Action Strategy:**

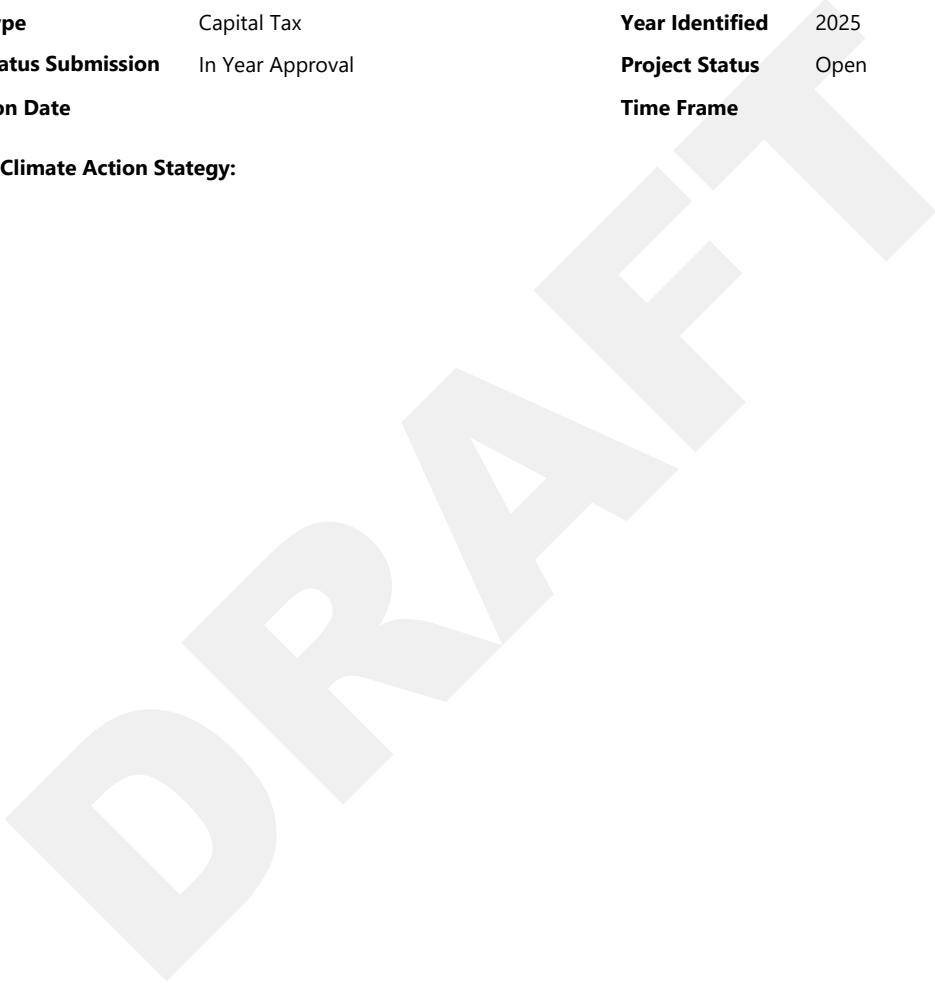
**Project Rank**                      0.0

**Rates Rank**                      0.0

**Year Identified**                      2025

**Project Status**                      Open

**Time Frame**



# Project Scenario Summary

6732541522 - OPHI Ontario Renovates Yr 7

**Project Manager**

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward Selection**

**Climate Action Strategy Applicable**    No

**Second Proj Manager**

**Section**                      Community & Social Housing - Housing Services

**Budget Type**                      Capital Tax

**Budget Status Submission**

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank**                      0.0

**Rates Rank**                      0.0

**Year Identified**                      2025

**Project Status**                      Open

**Time Frame**

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6732541520 - OPHI Administration Yr 7

**Project Manager**

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward Selection**

**Climate Action Strategy Applicable**    No

**Second Proj Manager**

**Section**                      Community & Social Housing - Housing Services

**Budget Type**                      Capital Tax

**Budget Status Submission**

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank**                      0.0

**Rates Rank**                      0.0

**Year Identified**                      2025

**Project Status**                      Open

**Time Frame**

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

## 7401841801 - Waterdown New Station

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The recommendation for a new Fire Station to support the growth in Waterdown was implemented pre-amalgamation and is now positioned as a suburban area. The increased risk profile generated by the existing growth has not been addressed through an increase in resources. 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 is in process of establishing a new station in Waterdown in partnership with Hamilton Police Services. The vision of relocating full time HFD resources from the existing Parkside location will complete the transition of the day crew to a second full time crew operating 24 hours a day, seven days a week. This project aligns with the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).</p> |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]





# Project Scenario Summary

7402141100 - Station 24 Renovation

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    |                             | Second Proj Manager               |                                            | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2019     |
| Investment Type                    |                             | Budget Status Submission          |                                            | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2028-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** This project is to support the continued operations at the existing Station 24 location on Parkside Drive in Waterdown, that will become a Volunteer only station upon the completion of the new (second) Waterdown station. The rehabilitation/renovation of the existing facility will help to satisfy health and safety and/or operational needs. This will work will ensure that the required accommodations are available for the Volunteer staff including, office space, training/meeting facilities, washroom/locker room with appropriate gender capacity, appropriate equipment storage areas, appropriate areas for the decontamination of firefighting personnel protective gear and station wear post incident and ventilation systems to minimize exposure emissions.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 1,000,000       | 1,000,000    |
|                  |       |                     |                 | 1,000,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Funding Source        | -                   | -               | -     | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 53415 - Equipment           | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | -               | -     | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                     | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|--------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                    |            |      |       |       |       |       |       |       |       |       |       |       |
| 58102 - Trsf To Veh/Equip Rsve | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure              |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase               |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

7402141101 - Mechanical Relocation

|                                    |            |                                   |                                            |                 |            |
|------------------------------------|------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    |            | Second Proj Manager               |                                            | Project Rank    | 2.4        |
| Project Type                       | Relocation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01 | Budget Type                       | Capital Tax                                | Year Identified | 2020       |
| Investment Type                    |            | Budget Status Submission          |                                            | Project Status  | Open       |
| Multi-Ward Selection               | 6          | Completion Date                   | 2029-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No         | Hamilton Climate Action Strategy: |                                            |                 |            |

**Description** Mechanical Operations requires a facilities review to relocate to an existing or surplus City property. Working with Corporate Real Estate, ideally a location could be identified for sole or co-occupation with other COH departments and could be assumed following appropriate renovations that would provide cost savings compared with a new facility build. A consolidated Mechanical Division would address current space limitations at Station 13 to perform repair and preventative maintenance on Fire and Paramedic fleet vehicles. Currently, there are only four bays for large apparatus, and when these are occupied by vehicles that require major work that take time, mechanics are forced to work outside on apparatus that will not fit into the additional smaller three bays. This becomes a greater challenge in the winter months as vehicles cannot be left outside in the cold for prolonged periods as water contained within fire apparatus can freeze causing significant pump damage. Freezing is also problematic for medications stored in ambulances - rendering them ineffective. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

**Comments**

**Expenditure By Asset Component**

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | -                   | 14,500,000      | 14,500,000   |
|                                   |       |                     |                 | 14,500,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |              |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|--------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029         | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |              |           |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -            | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -            | -         | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00%        | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |              |           |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -            | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | 14,500,000   | -         | -     | -     | -     | -     | -     | 14,500,000   |
| Total Expenditure           | -                   | -               | -     | -     | 14,500,000   | -         | -     | -     | -     | -     | -     | 14,500,000   |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | (14,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (14,500,000) |

**Project Impact Forecast**

No data found for the selected parameters.

## 7402341100 - Station 17 Renovation

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The growth area of Upper Stoney Creek once rural, became suburban upon amalgamation of the City in 2000. This area surrounding Station 17 transitioned into predominately urban and is currently resourced as a Composite Fire Station housing both Full-time (24-hour and day crews) and Volunteer apparatus and crews. The increased risk profile generated by the growth that has already occurred has not been addressed through an increase in resources. As a composite response area, Upper Stoney Creek has challenges converging an effective firefighting and rescue force (EFRF) response as a result of location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. To address this, HFD will revert Station 17 to a Full-time only Fire Station, and will relocate Volunteer apparatus and crews to the proposed New Station 14 - Upper Stoney Creek, maintaining Composite response ability in the Upper Stoney Creek area. Renovations to Station 17 will focus on modifications and improvements to functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).</p> |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]



# Project Scenario Summary

7402751100 - Station 10 - West End-Urban-Intensification

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    |                             | Second Proj Manager               |                                            | Project Rank    | 2.4        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fire Operations - Hamilton Fire Department | Rates Rank      | 0.0        |
| Start Date                         | 2031-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2020       |
| Investment Type                    |                             | Budget Status Submission          |                                            | Project Status  | Open       |
| Multi-Ward Selection               | 1,13                        | Completion Date                   | 2031-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |            |

**Description** Due to the growth and intensification of the West Hamilton / Dundas area of the City, Station 10 will be reconfigured/renovated to support an additional net new fire apparatus and 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related reconfiguration of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS       | 100%  | -                   | 3,434,800       | 3,434,800    |
|                  |       |                     |                 | 3,434,800    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------------|-----------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |             |           |       |       |       |              |
| Expenditure                         |                     |                 |       |       |       |       |             |           |       |       |       |              |
| 53415 - Equipment                   | -                   | -               | -     | -     | -     | -     | 200,000     | -         | -     | -     | -     | 200,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | 1,540,800   | -         | -     | -     | -     | 1,540,800    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -           | -         | -     | -     | -     | -            |
| 59294 - Vehicles                    | -                   | -               | -     | -     | -     | -     | 1,694,000   | -         | -     | -     | -     | 1,694,000    |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | 3,434,800   | -         | -     | -     | -     | 3,434,800    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | (3,434,800) | 0         | 0     | 0     | 0     | (3,434,800)  |

**Project Impact Forecast**

| GL Account                 | FTE Impact | 2026 | 2027 | 2028 | 2029 | 2030 | 2031      | 2032 | 2033 | 2034 | 2035 | Total     |
|----------------------------|------------|------|------|------|------|------|-----------|------|------|------|------|-----------|
| Expenditure                |            |      |      |      |      |      |           |      |      |      |      |           |
| 51001 - Salaries           | 20         | -    | -    | -    | -    | -    | 2,429,535 | -    | -    | -    | -    | 2,429,535 |
| 51811 - Government Benefit | -          | -    | -    | -    | -    | -    | 47,376    | -    | -    | -    | -    | 47,376    |
| 51815 - Employer Benefits  | -          | -    | -    | -    | -    | -    | 173,886   | -    | -    | -    | -    | 173,886   |
| 54115 - Fuel-Diesel        | -          | -    | -    | -    | -    | -    | 10,000    | -    | -    | -    | -    | 10,000    |

58102 - Trsf To Veh/Equip Rsve

Total Expenditure

Percent Increase

|   |   |       |       |       |       |           |           |       |       |       |           |
|---|---|-------|-------|-------|-------|-----------|-----------|-------|-------|-------|-----------|
| - | - | -     | -     | -     | -     | 104,700   | -         | -     | -     | -     | 104,700   |
|   | - | -     | -     | -     | -     | 2,765,497 | -         | -     | -     | -     | 2,765,497 |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |           |

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# Project Scenario Summary

7642151103 - Epidemiological Surveillance Software

|                                    |                 |                                   |                                                         |                 |          |
|------------------------------------|-----------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Russell Crocker | Second Proj Manager               |                                                         | Project Rank    | 0.4      |
| Project Type                       |                 | Section                           | Paramedic Service Admin - Hamilton<br>Paramedic Service | Rates Rank      | 0.0      |
| Start Date                         |                 | Budget Type                       | Capital Tax                                             | Year Identified | 2021     |
| Investment Type                    |                 | Budget Status Submission          |                                                         | Project Status  | Open     |
| Multi-Ward Selection               | CityWide        | Completion Date                   |                                                         | Time Frame      | One Year |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                                         |                 |          |

Description

With a variety of health care issues in the community including most recently COVID19, COH Public Health and Hamilton Paramedic Service look to partner to invest in software that will harness, coordinate and analyse available data to provide real-time health issues in the community. With a strong partnership between these 2 organizations for several years, this progressive approach will look to better serve our residents, by actioning real-time issues.

Comments

Expenses to be shared 50% with COH Public Health as a partnership project.

## Expenditure By Asset Component

| Asset Components  | Share  | Previously Approved | Forecast Budget | Total Budget |
|-------------------|--------|---------------------|-----------------|--------------|
| Computer Software | #Error | -                   | -               | -            |
|                   |        |                     |                 | -            |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

7642041102 - Station 32 Renovation

|                                    |                             |                                   |                                                              |                 |      |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------|-----------------|------|
| Project Manager                    | Cliff Eggleton              | Second Proj Manager               |                                                              | Project Rank    | 4.7  |
| Project Type                       | Rehabilitation / Renovation | Section                           | Paramedic Service Operations - Hamilton<br>Paramedic Service | Rates Rank      | 0.0  |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                                                  | Year Identified | 2020 |
| Investment Type                    |                             | Budget Status Submission          |                                                              | Project Status  | Open |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2022-12-31                                                   | Time Frame      |      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                              |                 |      |

**Description** 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).

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share  | Previously Approved | Forecast Budget | Total Budget |
|------------------|--------|---------------------|-----------------|--------------|
| Fire & EMS       | #Error | -                   | -               | -            |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Rob Mastroianni             | Second Proj Manager               |                                                  | Project Rank    | 3.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Homelessness Policy & Program - Housing Services | Rates Rank      | 0.0                   |
| Start Date                         | 2018-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2017                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** 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. Cumulative up to 2023 capital budget year approved \$6M. Funded by Hydro Dividends, an additional \$1M in 2024 for a 2024 cumulative balance of \$7M and \$1M annually from 2025-2027 for a 2027 max cumulative balance of \$10M.

**Comments** CES16043(a) - Council Meeting Sept 27, 2017

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Social Housing   | 100%  | 8,388,500           | 2,522,000       | 10,910,500   |
|                  |       |                     |                 | 10,910,500   |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 7,388,500           | 1,243,900       | 1,278,100 | -     | -     | -     | -     | -     | -     | -     | -     | 9,910,500    |
| 49412 - Contrib From Rsve   | 1,000,000           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Funding Source        | 8,388,500           | 1,243,900       | 1,278,100 | -     | -     | -     | -     | -     | -     | -     | -     | 10,910,500   |
| Percent Increase            |                     | 2.75%           | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 57449 - HEDAC Poverty       | 8,388,500           | 1,243,900       | 1,278,100 | -     | -     | -     | -     | -     | -     | -     | -     | 10,910,500   |
| Total Expenditure           | 8,388,500           | 1,243,900       | 1,278,100 | -     | -     | -     | -     | -     | -     | -     | -     | 10,910,500   |
| Percent Increase            |                     | 2.75%           | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Al Fletcher                 | Second Proj Manager               |                                               | Project Rank    | 3.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Community & Social Housing - Housing Services | Rates Rank      | 0.0                   |
| Start Date                         | 2018-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2017                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Fund will go toward fixing social housing units. Cumulative up to 2024 capital budget year approved \$1M. Funded by Hydro Dividends, an additional \$2M in 2025 for a 2025 cumulative balance of \$16M and \$2M annually in 2026 & 2027 for a max cumulative balance of \$20M.

**Comments** CES16043(a) - Council Meeting Sept 27, 2017  
Poverty Reduction Investment-SocHsg Repairs & Reno: 2025 Repair allocations has been allocated to providers through evaluation process. Per CES16043(a) \$2M annual allocations remaining for future years 2026 & 2027 to a maximum of \$20M.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Social Housing   | 100%  | 16,000,000          | 4,000,000       | 20,000,000   |
|                  |       |                     |                 | 20,000,000   |

| Annual Budget Details                  | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|----------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                             | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current            | 14,000,000          | 2,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 18,000,000   |
| 49412 - Contrib From Rsve              | 2,000,000           | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Total Funding Source                   | 16,000,000          | 2,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 20,000,000   |
| Percent Increase                       |                     |                 | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                            |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 57170 - Social Housing Capital Repairs | 16,000,000          | 2,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 20,000,000   |
| Total Expenditure                      | 16,000,000          | 2,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 20,000,000   |
| Percent Increase                       |                     |                 | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                       | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 6730041000 - Social Housing Capital Repairs and Regeneration

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Al Fletcher                 | Second Proj Manager               |                                               | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Community & Social Housing - Housing Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2034-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | 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 2025. 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). |
| 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 \$630M remaining for 2025 to 2034.                                                                                                |

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Social Housing   | 100%  | 2,488,500           | 17,713,000      | 20,201,500   |
|                  |       |                     |                 | 20,201,500   |

| Annual Budget Details                  | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|----------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                             | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                         |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current            | 2,488,500           | 1,337,100       | 1,408,900 | 1,794,000 | 1,905,000 | 2,017,000 | 2,133,000 | 2,251,000 | 2,372,000 | 2,495,000 | -         | 20,201,500   |
| Total Funding Source                   | 2,488,500           | 1,337,100       | 1,408,900 | 1,794,000 | 1,905,000 | 2,017,000 | 2,133,000 | 2,251,000 | 2,372,000 | 2,495,000 | -         | 20,201,500   |
| Percent Increase                       |                     |                 | 5.37%     | 27.33%    | 6.19%     | 5.88%     | 5.75%     | 5.53%     | 5.38%     | 5.19%     | (100.00%) |              |
| Expenditure                            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 57170 - Social Housing Capital Repairs | 2,488,500           | 1,337,100       | 1,408,900 | 1,794,000 | 1,905,000 | 2,017,000 | 2,133,000 | 2,251,000 | 2,372,000 | 2,495,000 | -         | 20,201,500   |
| Total Expenditure                      | 2,488,500           | 1,337,100       | 1,408,900 | 1,794,000 | 1,905,000 | 2,017,000 | 2,133,000 | 2,251,000 | 2,372,000 | 2,495,000 | -         | 20,201,500   |
| Percent Increase                       |                     |                 | 5.37%     | 27.33%    | 6.19%     | 5.88%     | 5.75%     | 5.53%     | 5.38%     | 5.19%     | (100.00%) |              |
| Funding Required                       | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

| LEGISLATIVE

DRAFT

# Project Scenario Summary

3303509014 - Ward 14 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509100 - Ward 1 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509200 - Ward 2 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3303509300 - Ward 3 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509400 - Ward 4 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509500 - Ward 5 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509600 - Ward 6 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509700 - Ward 7 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303509800 - Ward 8 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2035-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2025 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2038-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |         | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035    |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |         |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 100,000 | 100,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

2052180510 - DC Exemptions Recovery

|                                    |                 |                                   |                                           |                 |                       |
|------------------------------------|-----------------|-----------------------------------|-------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Lindsay Gillies | Second Proj Manager               |                                           | Project Rank    | 0.0                   |
| Project Type                       | Relocation      | Section                           | Legislative General - Legislative General | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01      | Budget Type                       | Capital Tax                               | Year Identified | 2015                  |
| Investment Type                    |                 | Budget Status Submission          | Block                                     | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2046-12-31                                | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                           |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                           |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | 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.                                                     |
| Comments    | Additional \$15.1M in 2021 as approved through report FCS20069(b).<br>Additional \$40.59M in 2023 as approved through report FCS23064 which is reflected in the 2024 Budget.<br>Additional \$8.9M in 2023 as approved through FCS22042(b).<br>Additional \$206,785 in 2023 as approved for Niwasa Kendaaswin Teg through AF&A Report 23-016, Oct 19, 2023 |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |            |            |            |            |            |            |            |            |           | Total Budget |
|------------------------------------|---------------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033       | 2034       | 2035      |              |
| Funding Source                     |                     |                 |            |            |            |            |            |            |            |            |           |              |
| 49300 - Contrib Frm Current        | 73,597,295          | 37,087,761      | 44,023,877 | 46,646,993 | 47,020,109 | 47,393,226 | 52,198,675 | 50,871,791 | 48,512,574 | 43,168,818 | -         | 490,521,119  |
| 49412 - Contrib From Rsve          | 88,119,551          | 6,063,000       | -          | -          | -          | -          | -          | -          | -          | -          | -         | 94,182,551   |
| Total Funding Source               | 161,716,846         | 43,150,761      | 44,023,877 | 46,646,993 | 47,020,109 | 47,393,226 | 52,198,675 | 50,871,791 | 48,512,574 | 43,168,818 | -         | 584,703,670  |
| Percent Increase                   |                     |                 | 2.02%      | 5.96%      | 0.80%      | 0.79%      | 10.14%     | (2.54%)    | (4.64%)    | (11.02%)   | (100.00%) |              |
| Expenditure                        |                     |                 |            |            |            |            |            |            |            |            |           |              |
| 58443 - D.C. Exemption Funding     | 97,016,105          | 43,150,761      | 44,023,877 | 46,646,993 | 47,020,109 | 47,393,226 | 52,198,675 | 50,871,791 | 48,512,574 | 43,168,818 | -         | 520,002,929  |
| 59271 - Other Capital Expenditures | 64,700,741          | -               | -          | -          | -          | -          | -          | -          | -          | -          | -         | 64,700,741   |
| Total Expenditure                  | 161,716,846         | 43,150,761      | 44,023,877 | 46,646,993 | 47,020,109 | 47,393,226 | 52,198,675 | 50,871,791 | 48,512,574 | 43,168,818 | -         | 584,703,670  |
| Percent Increase                   |                     |                 | 2.02%      | 5.96%      | 0.80%      | 0.79%      | 10.14%     | (2.54%)    | (4.64%)    | (11.02%)   | (100.00%) |              |
| Funding Required                   | 0                   | 0               | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309014 - Ward 14 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14                    | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49412 - Contrib From Rsve | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3302309100 - Ward 1 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309200 - Ward 2 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 381,945             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 481,945      |
| Total Funding Source      | 381,945             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 481,945      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 58201 - Grants            | 4,420               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,420        |
| 59212 - Construction      | 377,525             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 477,525      |
| Total Expenditure         | 381,945             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 481,945      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309300 - Ward 3 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49412 - Contrib From Rsve | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309400 - Ward 4 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309500 - Ward 5 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49412 - Contrib From Rsve | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction      | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | 300,000 | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase          |         |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309600 - Ward 6 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309700 - Ward 7 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302309800 - Ward 8 Capital Reinvestment

|                                    |                       |                                   |                             |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|-----------------------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Recommended                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                     | Completion Date                   | 2026-12-31                  | Time Frame      |                       |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | 300,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3302709014 - Ward 14 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 14                    | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 59212 - Construction      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302709100 - Ward 1 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 1                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|-------|--------------|
|                           | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                |                     |                 |         |         |         |         |           |       |       |       |       |              |
| Funding Source            |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 59212 - Construction      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

3302709200 - Ward 2 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 2                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       | Total Budget |         |
|---------------------------|---|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 49412 - Contrib From Rsve | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 59212 - Construction      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0 | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302709300 - Ward 3 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 3                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       | Total Budget |         |
|---------------------------|---|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 49412 - Contrib From Rsve | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 59212 - Construction      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0 | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

3302709400 - Ward 4 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 4                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       | Total Budget |         |
|---------------------------|---|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 49412 - Contrib From Rsve | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 59212 - Construction      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0 | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302709500 - Ward 5 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 5                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 59212 - Construction      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302709600 - Ward 6 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 6                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       | Total Budget |         |
|---------------------------|---|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 49412 - Contrib From Rsve | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 59212 - Construction      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0 | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302709700 - Ward 7 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 7                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Funding Source      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 59212 - Construction      | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Total Expenditure         | -                   | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 400,000      |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3302709800 - Ward 8 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 8                     | Completion Date                   | 2030-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       | Total Budget |         |
|---------------------------|---|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 49412 - Contrib From Rsve | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Funding Source      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |   |                     |                 |         |         |         |         |           |       |       |       |              |         |
| 59212 - Construction      | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Total Expenditure         | - | -                   | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -            | 400,000 |
| Percent Increase          |   |                     | 100.00%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          | 0 | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109014 - Ward 14 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 14                    | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

3303109100 - Ward 1 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 1                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109200 - Ward 2 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 2                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         | Total Budget |         |
|---------------------------|---|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035         |         |
| Funding Source            |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 49412 - Contrib From Rsve | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Funding Source      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Expenditure               |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 59212 - Construction      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Expenditure         | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Funding Required          | 0 | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109300 - Ward 3 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 3                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         | Total Budget |         |
|---------------------------|---|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035         |         |
| Funding Source            |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 49412 - Contrib From Rsve | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Funding Source      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Expenditure               |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 59212 - Construction      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Expenditure         | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Funding Required          | 0 | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109400 - Ward 4 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 4                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     |   | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         | Total Budget |         |
|---------------------------|---|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|--------------|---------|
| GL Account                |   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035         |         |
| Funding Source            |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 49412 - Contrib From Rsve | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Funding Source      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Expenditure               |   |                     |                 |       |       |       |       |         |         |         |         |              |         |
| 59212 - Construction      | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Total Expenditure         | - | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -            | 400,000 |
| Percent Increase          |   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |         |
| Funding Required          | 0 | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109500 - Ward 5 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 5                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109600 - Ward 6 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 6                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3303109700 - Ward 7 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 7                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3303109800 - Ward 8 Capital Reinvestment

|                                    |                       |                                   |                             |                 |      |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------|-----------------|------|
| Project Manager                    |                       | Second Proj Manager               |                             | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Ward Budgets - Ward Budgets | Rates Rank      | 0.0  |
| Start Date                         | 2029-01-01            | Budget Type                       | Capital Tax                 | Year Identified | 2023 |
| Investment Type                    |                       | Budget Status Submission          |                             | Project Status  | Open |
| Multi-Ward Selection               | 8                     | Completion Date                   | 2034-12-31                  | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                             |                 |      |

**Description** 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.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |         |         |         |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|---------|---------|---------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Expenditure               |                     |                 |       |       |       |       |         |         |         |         |           |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | 100,000 | 100,000 | 100,000 | 100,000 | -         | 400,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3302348302 - Climate Change Action Plan

|                                    |            |                                   |                                           |                 |                       |
|------------------------------------|------------|-----------------------------------|-------------------------------------------|-----------------|-----------------------|
| Project Manager                    |            | Second Proj Manager               |                                           | Project Rank    | 0.0                   |
| Project Type                       |            | Section                           | Legislative General - Legislative General | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01 | Budget Type                       | Capital Tax                               | Year Identified | 2023                  |
| Investment Type                    |            | Budget Status Submission          | Block                                     | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2032-12-31                                | Time Frame      |                       |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                           |                 |                       |

**Description**

City Council declared a climate change emergency in March 2019, at that time, joining 435 municipalities world-wide. Since then, the total number of municipalities has reached more than 800 cities around the world, as well as, the Government of Canada, all acknowledging the scale of the climate crisis and the need for accelerated action.

To support the Corporate Climate Change Task Force and Hamilton’s Climate Change Action Strategy, City Council established a Climate Change Reserve and Policy with initial funding of \$1.5 M in the disposition of the 2020 tax operating budget surplus.

A 0.25% special levy (\$2.5 M) has been included in the Preliminary 2023 Tax Supported Capital Budget for Council’s consideration along with an additional one-time contribution of \$800K, which would be contributed towards the Climate Change Reserve to support the implementation of the City’s Climate Change Action Strategy. Additional information on the City’s Climate Change Action Strategy is available in Report PED22058 / HSC22030, Hamilton’s Climate Change Action Strategy.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details            | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |       |       | Total Budget |
|----------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|--------------|
| GL Account                       | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                   |                     |                 |           |           |           |           |           |           |           |       |       |              |
| 49300 - Contrib Frm Current      | 8,300,000           | 2,500,000       | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | -         | -     | -     | 25,800,000   |
| Total Funding Source             | 8,300,000           | 2,500,000       | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | -         | -     | -     | 25,800,000   |
| Percent Increase                 |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                      |                     |                 |           |           |           |           |           |           |           |       |       |              |
| 58101 - Trnsfr To Resrv Frm Curr | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -     | -     | -            |
| 58601 - Tfr To Resrv Frm Cap     | 8,300,000           | 2,500,000       | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | -         | -     | -     | 25,800,000   |
| Total Expenditure                | 8,300,000           | 2,500,000       | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | -         | -     | -     | 25,800,000   |
| Percent Increase                 |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                 | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.

| PLANNING & ECONOMIC DEVELOPMENT

DRAFT

# Project Scenario Summary

## 4032780580 - Parkside Dr Urbanization - Hollybush Dr to Highway No. 6

|                                    |              |                                   |                                             |                 |            |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Enhancement  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2024       |
| Investment Type                    | Growth       | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 15           | Completion Date                   | 2029-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes          | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** Road Urbanization and Widening from 2 lane rural to 4 lane urban. 2019 DC Background Study (Item #78; 60% DC) CPMS 10966

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 11,200,000      | 11,200,000   |
|                       |       |                     |                 | 11,200,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | -                   | -               | 219,000   | -         | 4,686,600   | -         | -     | -     | -     | -     | -     | 4,905,600    |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | 81,000    | -         | 1,733,400   | -         | -     | -     | -     | -     | -     | 1,814,400    |
| Total Funding Source                | -                   | -               | 300,000   | -         | 6,420,000   | -         | -     | -     | -     | -     | -     | 6,720,000    |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -         | -         | 10,700,000  | -         | -     | -     | -     | -     | -     | 10,700,000   |
| 59225 - Design Engineering Overhead | -                   | -               | 500,000   | -         | -           | -         | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure                   | -                   | -               | 500,000   | -         | 10,700,000  | -         | -     | -     | -     | -     | -     | 11,200,000   |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (200,000) | 0         | (4,280,000) | 0         | 0     | 0     | 0     | 0     | 0     | (4,480,000)  |

### Project Impact Forecast

No data found for the selected parameters.

**4032480483 - McNeilly Rd - Barton St to Hwy 8**

|                    |                                                                                                               |
|--------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #52; 85% DC) |
| <b>Comments</b>    |                                                                                                               |

## Asset Components

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48422 - Contributions from Developers | 600,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 600,000      |
| 48475 - DC Rsv TCA Res                | 1,700,000           | -               | -     | 2,916,350 | -         | -     | -     | -     | -     | -     | -     | 4,616,350    |
| 48476 - DC Rsv TCA Non-Res            | 1,700,000           | -               | -     | 1,078,650 | -         | -     | -     | -     | -     | -     | -     | 2,778,650    |
| Total Funding Source                  | 4,000,000           | -               | -     | 3,995,000 | -         | -     | -     | -     | -     | -     | -     | 7,995,000    |
| Percent Increase                      |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 59212 - Construction                  | 4,000,000           | -               | -     | 4,700,000 | -         | -     | -     | -     | -     | -     | -     | 8,700,000    |
| Total Expenditure                     | 4,000,000           | -               | -     | 4,700,000 | -         | -     | -     | -     | -     | -     | -     | 8,700,000    |
| Percent Increase                      |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | (705,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (705,000)    |

## GL Account

[illegible]

# Project Scenario Summary

4032780484 - Glover Rd Urbanization - Barton St to Hwy 8

|                                    |              |                                   |                                             |                 |          |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Enhancement  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2024     |
| Investment Type                    | Growth       | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10           | Completion Date                   | 2027-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |          |

Description      Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #54; 85% DC)

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 6,260,000       | 6,260,000    |
|                       |       |                     |                 | 6,260,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | 6,260,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,260,000    |
| Total Expenditure           | -                   | -               | 6,260,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,260,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (6,260,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,260,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032880681 - Jones Rd - Barton St to Hwy 8

|                                    |              |                                   |                                             |                 |          |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Enhancement  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2024     |
| Investment Type                    | Growth       | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10           | Completion Date                   | 2028-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |          |

Description      Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #55; 85% DC)

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 7,294,000       | 7,294,000    |
|                       |       |                     |                 | 7,294,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | -               | -     | 4,525,927   | -         | -     | -     | -     | -     | -     | -     | 4,525,927    |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | 1,673,973   | -         | -     | -     | -     | -     | -     | -     | 1,673,973    |
| Total Funding Source        | -                   | -               | -     | 6,199,900   | -         | -     | -     | -     | -     | -     | -     | 6,199,900    |
| Percent Increase            |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | 7,294,000   | -         | -     | -     | -     | -     | -     | -     | 7,294,000    |
| Total Expenditure           | -                   | -               | -     | 7,294,000   | -         | -     | -     | -     | -     | -     | -     | 7,294,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | (1,094,100) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,094,100)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032480180 - Smith – Garner to Dickenson Extension

|                                           |                                                                                                     |                                          |                                             |                        |                       |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Ashraf Hanna                                                                                        | <b>Second Proj Manager</b>               | Gavin Norman                                | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | New                                                                                                 | <b>Section</b>                           | Development Engineering - Growth Management | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2024-01-01                                                                                          | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2024                  |
| <b>Investment Type</b>                    | Growth                                                                                              | <b>Budget Status Submission</b>          | Recommended                                 | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 12                                                                                                  | <b>Completion Date</b>                   | 2033-12-31                                  | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                  | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |                       |
| <b>Description</b>                        | New 2 Lane Urban Road. 2019 DC Background Study (Item #27; 85% DC)                                  |                                          |                                             |                        |                       |
| <b>Comments</b>                           | 2024 funds were for Phase 1 (Garner Road to Hydro Corridor), Phase 2 (Hydro Corridor to Glancaster) |                                          |                                             |                        |                       |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 8,504,000           | 15,869,000      | 24,373,000   |
|                       |       |                     |                 | 24,373,000   |

| Annual Budget Details      | Previously Approved | Forecast Budget |       |       |       |       |       |       |            |           |       | Total Budget |
|----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|------------|-----------|-------|--------------|
|                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033       | 2034      | 2035  |              |
| GL Account                 |                     |                 |       |       |       |       |       |       |            |           |       |              |
| Funding Source             |                     |                 |       |       |       |       |       |       |            |           |       |              |
| 48475 - DC Rsv TCA Res     | 4,778,207           | -               | -     | -     | -     | -     | -     | -     | 11,584,370 | -         | -     | 16,362,577   |
| 48476 - DC Rsv TCA Non-Res | 2,450,193           | -               | -     | -     | -     | -     | -     | -     | 4,284,630  | -         | -     | 6,734,823    |
| 49412 - Contrib From Rsve  | 1,275,600           | -               | -     | -     | -     | -     | -     | -     | -          | -         | -     | 1,275,600    |
| Total Funding Source       | 8,504,000           | -               | -     | -     | -     | -     | -     | -     | 15,869,000 | -         | -     | 24,373,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% |              |
| Expenditure                |                     |                 |       |       |       |       |       |       |            |           |       |              |
| 59212 - Construction       | 8,504,000           | -               | -     | -     | -     | -     | -     | -     | 15,869,000 | -         | -     | 24,373,000   |
| Total Expenditure          | 8,504,000           | -               | -     | -     | -     | -     | -     | -     | 15,869,000 | -         | -     | 24,373,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% |              |
| Funding Required           | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0          | 0         | 0     | 0            |

### Project Impact Forecast

| GL Account    | FTE Impact | 2026  | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033   | 2034 | 2035 | Total  |
|---------------|------------|-------|------|------|------|------|------|------|--------|------|------|--------|
| Expenditure   |            |       |      |      |      |      |      |      |        |      |      |        |
| 51101 - Wages | -          | -     | -    | -    | -    | -    | -    | -    | -      | -    | -    | -      |
| 51101 - Wages | -          | 7,011 | -    | -    | -    | -    | -    | -    | 30,146 | -    | -    | 37,157 |

|                          |   |               |           |       |       |       |       |       |               |           |       |               |
|--------------------------|---|---------------|-----------|-------|-------|-------|-------|-------|---------------|-----------|-------|---------------|
| 56120 - Hydro            | - | 31,041        | -         | -     | -     | -     | -     | -     | -             | -         | -     | 31,041        |
| <b>Total Expenditure</b> |   | <b>38,052</b> | -         | -     | -     | -     | -     | -     | <b>30,146</b> | -         | -     | <b>68,198</b> |
| <b>Percent Increase</b>  |   |               | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%       | (100.00%) | 0.00% |               |

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# Project Scenario Summary

## 4032655625 - Centennial-QEW Interchange Ramp Operational Improvements Study

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    | Growth                            | Budget Status Submission          | Block                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 5                                 | Completion Date                   | 2026-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** To address interchange constraints and provide design alternatives that will improve the operations and safety for all road users. The study will identify improvements needed to address MTO operational concerns as well as connectivity to Confederation Park.

**Comments** The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the interchange. Transportation analysis and modelling will determine needs for all road users. Design alternatives including opportunities to improve connections to Confederation Park and select a preferred solution to satisfy EA requirements. The project will identify construction costs and cost-sharing for the project.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 500,000         | 500,000      |
|                              |       |                     |                 | 500,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source        | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032416435 - Fifty Road & QEW Interchange Area Transportation Improvements

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2024                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                                | Completion Date                   | 2025-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** To plan, design and implement improvements to address transportation challenges and projected increases in travel demand in the area of Fifty Road and QEW. This will include ramp terminal improvements and active transportation connections.

**Comments** The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the interchange. Transportation analysis and modelling will determine needs for all road users. Application of complete street and vision zero principles to accommodate balanced transportation solutions. Design alternatives and selection of a preferred solution to satisfy EA requirements and identify construction costs and cost-sharing for the project.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 950,000             | -               | 950,000      |
|                              |       |                     |                 | 950,000      |

| Annual Budget Details                 |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                            |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source                        |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 48422 - Contributions from Developers | 250,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 250,000 |
| 48455 - DC Rsv NCA Res                | 297,500 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 297,500 |
| 48456 - DC Rsv NCA Non-Res            | 297,500 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 297,500 |
| 49255 - Inter Capital Transfers       | 21,470  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 21,470  |
| 49300 - Contrib Frm Current           | 83,530  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 83,530  |
| Total Funding Source                  | 950,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 950,000 |
| Percent Increase                      |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                           |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 55801 - Consulting Services           | 200,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 200,000 |
| 59212 - Construction                  | 750,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 750,000 |
| Total Expenditure                     | 950,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 950,000 |
| Percent Increase                      |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required                      | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032755715 - Transportation Plan and Development Charges Update

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    | Growth                            | Budget Status Submission          |                                                               | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2027-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description

Comments

To review and update City-wide Transportation Plan policies and strategic multi-modal transportation network review.  
Undertake a comprehensive review/evaluate the impacts of previous policies and recommend new directives and adjustments to policy as necessary. Review/evaluate the strategic multi-modal transportation system and recommend network changes to support a balanced transportation alternatives. Study will follow EA process for Master Plans and will include extensive public consultation.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 750,000         | 750,000      |
|                              |       |                     |                 | 750,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | 750,000   | -         | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Expenditure           | -                   | -               | 750,000   | -         | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (750,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (750,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032455415 - Urban Boundary Expansion - Secondary Planning Area Transportation Plans

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2024                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2027-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** To undertake transportation master plans for secondary planning areas and updates to existing growth area plans (e.g. Twenty Road West, East Stoney Creek, White Church Lands). Work will include the integration of community design and multi-modal transportation connectivity.

**Comments** A comprehensive review and development of transportation policies. Review/evaluate the strategic multi-modal transportation system and recommend network changes to support a balanced transportation alternative. Study will follow EA process for Master Plans and will include extensive public consultation. The project will integrate community design and multi-modal transportation connectivity.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 225,000             | 600,000         | 825,000      |
|                              |       |                     |                 | 825,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 225,000             | 300,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 525,000      |
| Total Funding Source        | 225,000             | 300,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 525,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 225,000             | 300,000         | 300,000   | -         | -     | -     | -     | -     | -     | -     | -     | 825,000      |
| Total Expenditure           | 225,000             | 300,000         | 300,000   | -         | -     | -     | -     | -     | -     | -     | -     | 825,000      |
| Percent Increase            |                     |                 | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (300,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (300,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032480490 - Fruitland Rd Widening - Arvin Ave to Barton St

|                                    |              |                                   |                                             |                 |                       |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Enhancement  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2024                  |
| Investment Type                    | Growth       | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10           | Completion Date                   | 2029-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description  
Comments

Road Widening from 2 lane urban to 4 lane urban. 2019 DC Background Study (Item #88; 85% DC)

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 800,000             | 7,350,000       | 8,150,000    |
|                       |       |                     |                 | 8,150,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |           |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | 340,000             | -               | -     | -     | 2,692,970 | -         | -     | -     | -     | -     | -     | 3,032,970    |
| 48476 - DC Rsv TCA Non-Res  | 340,000             | -               | -     | -     | 996,030   | -         | -     | -     | -     | -     | -     | 1,336,030    |
| 49300 - Contrib Frm Current | 120,000             | -               | -     | -     | -         | -         | -     | -     | -     | -     | -     | 120,000      |
| Total Funding Source        | 800,000             | -               | -     | -     | 3,689,000 | -         | -     | -     | -     | -     | -     | 4,489,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services | 800,000             | -               | -     | -     | -         | -         | -     | -     | -     | -     | -     | 800,000      |
| 59212 - Construction        | -                   | -               | -     | -     | 4,340,000 | -         | -     | -     | -     | -     | -     | 4,340,000    |
| Total Expenditure           | 800,000             | -               | -     | -     | 4,340,000 | -         | -     | -     | -     | -     | -     | 5,140,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | (651,000) | 0         | 0     | 0     | 0     | 0     | 0     | (651,000)    |

## Project Impact Forecast

No data found for the selected parameters.

## 4030058030 - Open Streets Hamilton

### Expenditure By Asset Component

### Annual Budget Details

## Project Impact Forecast

[illegible]



# Project Scenario Summary

7202441001 - Ancaster Old Town Hall Exterior Restoration

|                                    |                             |                                   |                                                   |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               |                                                   | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                       | Year Identified | 2023       |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Block                                             | Project Status  | Open       |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2025-12-31                                        | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                   |                 |            |

**Description** Ancaster Old Town Hall requires restoration of the exterior wooden elements. This project will be completed in 2 phases. Phase 1 to be completed in 2024, will include the cupola, soffit and fascia and porch pillars, due to animals chewing through the woodwork and the age of the building. Phase 2 completed in 2025 will include painting of the windows and installation of storm windows to prevent vandalism.

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Heritage Facility | 100%  | 1,000,000           | -               | 1,000,000    |
|                   |       |                     |                 | 1,000,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue       | 1,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| 49300 - Contrib Frm Current           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                  | 1,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                  | 925,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 925,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure                     | 1,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8142455800 - Official Plan LPAT Appeals

|                                    |               |                                   |                                    |                 |            |
|------------------------------------|---------------|-----------------------------------|------------------------------------|-----------------|------------|
| Project Manager                    | Dave Heyworth | Second Proj Manager               | Charlie Toman                      | Project Rank    | 5.1        |
| Project Type                       | New           | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                        | Year Identified | 2023       |
| Investment Type                    |               | Budget Status Submission          | For SLT Consideration              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2030-12-31                         | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                    |                 |            |

**Description** These funds are critical to defending Council's growth strategy relative to intensification and no urban boundary expansion growth management approach. In August 2024, Council approved a recommendation in Report PED24109 authorizing the following:" That Council authorize \$1,500,000 be added to the tax supported Official Plan OLT Appeals Capital Budget (8142455800) as part of the 2025 budget process". Defense of this position is related to all of Council's strategic priorities.

**Comments** These funds are critical to defending Council's growth strategy relative to intensification and no urban boundary expansion growth management approach.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                       | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers       | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 49300 - Contrib Frm Current           | 1,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Funding Source                  | 1,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 52425 - Legal Fees                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55765 - Witness Fees                  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services           | 1,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                     | 1,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 8142455001 - Review and Update of Municipal Tree By-laws

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>This proposed new capital account enables the work directed through the approval of the Urban Forest Strategy to proceed. The project account will fund the activities related to the review and update of the municipal tree by-laws and the development of a City-wide tree protection by-law on private property as directed by City Council through the approval of the Urban Forest Strategy (PED 20173(a)) in June 2023. Activities to be undertaken include the review of existing tree by-laws, plans and processes including the City's engineering standards, existing Tree Protection Plan methodology and requirements and General Vegetation Inventory submissions required for development applications. The work will also require a valuation study to establish a valuation methodology for implementation of a future by-law. A temporary (2 year) Senior Project Manager is requested to manage the project and consultants, coordinate the work with other departments and sections and develop and lead public consultation process including stakeholder engagement. Cost estimates include staff costs, costs for consultants, specialized data and consultation and engagement.</p> |
| <b>Comments</b>    | <p>City Council directed staff to develop a City-wide tree protection by-law on private property within the urban area and lands removed from the Greenbelt and to transfer up to \$150,000 from the Woodland Protection Strategy Capital Account (81217755700) to fund necessary consulting, research or related costs towards the development of a proposed by-law. Council also directed the allocation of up to \$100,000 towards the purchase of LIDAR (Laser Imaging Detection and Ranging) or other data to support the analysis of the urban tree canopy and directed staff to make recommendation to revise the Tree Protection Guidelines and policies for private property, requiring compensation for the removal of existing trees to accommodate new development through replanting or payment.</p>                                                                                                                                                                                                                                                                                                                                                                                              |

No data found for the selected parameters.

[illegible]

**4502451001 - Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront**

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Recommendation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1.Through Report PED23072, staff are requesting approval for the cost of 16 total vehicles. Specifically, through Recommendation (d)(xii), staff have requested approval for the cost of 13 vehicles to enforce the Safe Apartment Buildings By-law and through Recommendation (h)(v), staff have requested approval for 3 vehicles to enforce the Renovation License and Relocation Listing By-law.</p> <p>2.GIC Report 23-023 August 14, 2023/ (HSC20036(g)approved: d) That in order for Planning and Economic Development, Municipal By-Law Enforcement to support enforcement of the Protocol based on the existing Monday to Friday level of service, and a four-day response time, Council approve;</p> <p>(i) the creation of a 1FTE Supervisor of Municipal By-law Enforcement Encampment Protocol for the period September 1, 2023 to March 31, 2024, at a cost of \$86,120 to be funded from the Tax Stabilization Reserve(#110046),</p> <p>(ii) and that the approval of one FTE at an annualized cost of \$147,650 be referred to the 2024 Tax Budget process.</p> <p>(iii) that the purchase of a vehicle at a cost of \$35,000, and an annual operating impact of \$9,000 be referred to the 2024 Tax Budget</p> <p>3. PED 23237 Waterfront Ambassador Program, recommendation c):</p> <p>That subject to the approval of recommendation (a) and (b) the one-time cost of one vehicle \$54,525 plus operating costs \$6,250 to transport bicycles to the trail location and hold equipment/educational materials, be approved, for Licensing and By-Law Services</p> | <p>1. Through Report PED23072, staff are requesting approval for the cost of 16 total vehicles. Specifically, through Recommendation (d)(xii), staff have requested approval for the cost of 13 vehicles to enforce the Safe Apartment Buildings By-law and through Recommendation (h)(v), staff have requested approval for 3 vehicles to enforce the Renovation License and Relocation Listing By-law.</p> <p>2. GIC Report 23-023 August 14, 2023/ (HSC20036(g)approved: d) That in order for Planning and Economic Development, Municipal By-Law Enforcement to support enforcement of the Protocol based on the existing Monday to Friday level of service, and a four-day response time, Council approve;</p> <p>(i) the creation of a 1FTE Supervisor of Municipal By-law Enforcement Encampment Protocol for the period September 1, 2023 to March 31, 2024, at a cost of \$86,120 to be funded from the Tax Stabilization Reserve(#110046),</p> <p>(ii) and that the approval of one FTE at an annualized cost of \$147,650 be referred to the 2024 Tax Budget process.</p> <p>(iii) that the purchase of a vehicle at a cost of \$35,000, and an annual operating impact of \$9,000 be referred to the 2024 Tax Budget</p> <p>3. PED 23237 Waterfront Ambassador Program, recommendation c):</p> <p>That subject to the approval of recommendation (a) and (b) the one-time cost of one vehicle \$54,525 plus operating costs \$6,250 to transport bicycles to the trail location and hold equipment/educational materials, be approved, for Licensing and By-Law Services</p> |

### Comments

| Asset Components                 | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Light Cars/SUV's | 100%  | 814,875             | -               | 814,875      |
|                                  |       |                     |                 | 814,875      |

[illegible]

# Project Scenario Summary

## 8122457001 - Planning Division Digital Zoning By-law

|                                    |                                   |                          |                                        |                 |            |
|------------------------------------|-----------------------------------|--------------------------|----------------------------------------|-----------------|------------|
| Project Manager                    | Shannon McKie                     | Second Proj Manager      |                                        | Project Rank    | 2.0        |
| Project Type                       | New                               | Section                  | Zoning & Committee of Adjmt - Planning | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                        | Budget Type              | Capital Tax                            | Year Identified | 2023       |
| Investment Type                    | System                            | Budget Status Submission |                                        | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date          | 2027-12-31                             | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Hamilton Climate Action Strategy: |                          |                                        |                 |            |

**Description** Upgrading the City's Zoning and Development Planning websites to have a more interactive and dynamic Zoning By-law and enhanced information sharing on the status of development applications which would allow for better usability and increased transparency for improved customer service. Additionally the website would be enhanced to include educational videos, how to manuals and frequently asked questions. The funds would be used to create videos similar to comparator municipalities. The City's Zoning Map layer would be enhanced to include more search functions allowing the public to set specific parameters to search properties for opportunities within the City. One such function would allow a search of all residential properties to meet the criteria to have additional dwelling units. The City's website would be upgraded to share all public information related to active development applications including mapping, technical background studies and drawings, 3D model data, staff reports, key milestones and would include a live status of the active development applications.

### Comments

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 299,940             | 300,000         | 599,940      |
|                   |       |                     |                 | 599,940      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                       | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                            |                     |                 |           |           |       |       |       |       |       |       |       |              |
| Funding Source                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 299,940             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 299,940      |
| Total Funding Source                  | 299,940             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 299,940      |
| Percent Increase                      |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 53251 - Computer Software             | 100,000             | -               | 50,000    | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 54915 - General Maintenance/Repairs   | -                   | -               | 50,000    | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 55520 - IT Services                   | 124,940             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 124,940      |
| 55801 - Consulting Services           | 75,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | -               | 200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure                     | 299,940             | -               | 300,000   | -         | -     | -     | -     | -     | -     | -     | -     | 599,940      |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | (300,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (300,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8202408001 - ERASE Commercial Districts Remediation Loan Program

|                                    |                             |                                   |                                                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                | Project Rank    | 2.8              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                    | Year Identified | 2022             |
| Investment Type                    | Growth                      | Budget Status Submission          | Recommended                                                    | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                |                 |                  |

**Description** The ERASE Commercial Districts Remediation Loan (ECDRL) Program (the Program) provides low-interest Loans which are intended to overcome barriers owners may face obtaining traditional financing for costs required to remediate historical environmental contamination on brownfield sites in support of their redevelopment/reuse. A loan under this Program is intended to serve as a 'bridge' until such time as grant payments commence under either the ERASE Redevelopment Grant (ERG) or Revitalizing Hamilton Tax Increment Grant (RHTIG) Programs. The maximum Loan provided under this Program per site shall be 80% of the actual eligible costs to a maximum of \$400,000, subject to the availability of funds. Funds are for foregone interest on loans advanced.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 642,000             | 1,169,558       | 1,811,558    |
|                       |       |                     |                 | 1,811,558    |

| Annual Budget Details              | Previously Approved | Forecast Budget |          |        |        |        |        |        |        |        |        | Total Budget |
|------------------------------------|---------------------|-----------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027     | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   | 2035   |              |
| Funding Source                     |                     |                 |          |        |        |        |        |        |        |        |        |              |
| 49255 - Inter Capital Transfers    | -                   | 119,558         | -        | -      | -      | -      | -      | -      | -      | -      | -      | 119,558      |
| 49300 - Contrib Frm Current        | 642,000             | 42,000          | 42,000   | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 1,062,000    |
| Total Funding Source               | 642,000             | 161,558         | 42,000   | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 1,181,558    |
| Percent Increase                   |                     |                 | (74.00%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Expenditure                        |                     |                 |          |        |        |        |        |        |        |        |        |              |
| 58201 - Grants                     | -                   | 161,558         | 42,000   | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 539,558      |
| 59271 - Other Capital Expenditures | 642,000             | -               | -        | -      | -      | -      | -      | -      | -      | -      | -      | 642,000      |
| Total Expenditure                  | 642,000             | 161,558         | 42,000   | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 1,181,558    |
| Percent Increase                   |                     |                 | (74.00%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Funding Required                   | 0                   | 0               | 0        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8202441001 - Hamilton Heritage Conservation Grant Program

|                                    |                             |                                   |                                                                   |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                   | Project Rank    | 1.2        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                       | Year Identified | 2023       |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                                             | Project Status  | Open       |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,11,12,13,15   | Completion Date                   | 2050-12-31                                                        | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                   |                 |            |

**Description** The Hamilton Heritage Conservation Grant Program is intended to provide financial assistance in the form of matching grants between \$1,000 to \$5,000 for the conservation and restoration of cultural heritage resources. The objective of the Hamilton Heritage Conservation Grant Program is to assist in the on-going conservation of heritage properties designated under the Ontario Heritage Act that are not eligible for the Hamilton Heritage Property Grant Program.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current | 25,000              | 550,000         | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 5,525,000    |
| 49412 - Contrib From Rsve   | 25,000              | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 25,000       |
| Total Funding Source        | 50,000              | 550,000         | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 5,550,000    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 58201 - Grants              | 50,000              | 550,000         | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 5,550,000    |
| Total Expenditure           | 50,000              | 550,000         | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 5,550,000    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

7202441002 - Dundurn Interior Conservation

|                                    |                             |                                   |                                                   |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                       | Year Identified | 2024       |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                             | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2028-12-31                                        | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                   |                 |            |

**Description** The Dundurn Castle interior last had major restoration done in the early 1960s for the Centennial celebration. Many of the finishes and systems have been undergoing renewal on a room by room basis. This project funds the multi year restoration of interior finishes including flooring restoration and carpet replacement. Current focus is on replacing the carpets on the second floor and the staircases.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 57,000              | 510,000         | 567,000      |
|                  |       |                     |                 | 567,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |           |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |         |         |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 57,000              | 100,000         | 190,000 | 220,000 | -         | -     | -     | -     | -     | -     | -     | 567,000      |
| Total Funding Source                  | 57,000              | 100,000         | 190,000 | 220,000 | -         | -     | -     | -     | -     | -     | -     | 567,000      |
| Percent Increase                      |                     |                 | 90.00%  | 15.79%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |         |         |           |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 52,000              | 85,000          | 170,000 | 195,000 | -         | -     | -     | -     | -     | -     | -     | 502,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 5,000               | 15,000          | 20,000  | 25,000  | -         | -     | -     | -     | -     | -     | -     | 65,000       |
| Total Expenditure                     | 57,000              | 100,000         | 190,000 | 220,000 | -         | -     | -     | -     | -     | -     | -     | 567,000      |
| Percent Increase                      |                     |                 | 90.00%  | 15.79%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4502455001 - Community Heat Municipal By-law Review

|                                    |                                   |                                   |                                                     |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------|-----------------|----------|
| Project Manager                    | Monica Ciriello                   | Second Proj Manager               |                                                     | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Directors Office L&BL - Licensing & By-Law Services | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                         | Year Identified | 2024     |
| Investment Type                    |                                   | Budget Status Submission          | Not Recommended                                     | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2024-12-31                                          | Time Frame      | One Year |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                                     |                 |          |

**Description** 2023 Hamilton Community Heat Response Plan (BOH23019) (City Wide) (Item 6.1)  
(c) That staff be directed to include in the 2024 Tax Supported Capital Budget a Municipal By-law Review and Development project, with a purpose to undertake research, community engagement and leverage external expertise for the development of new City by-laws, with a budget of \$100,000

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 55801 - Consulting Services | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000   |
| Total Expenditure           | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000   |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required            | (100,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (100,000) |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4902451002 - Collection Cart and Can Replacement

|                                    |                  |                                   |                                                                         |                 |          |
|------------------------------------|------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Jennifer Gilmour | Second Proj Manager               |                                                                         | Project Rank    | 0.0      |
| Project Type                       | Replacement      | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01       | Budget Type                       | Capital Tax                                                             | Year Identified | 2023     |
| Investment Type                    |                  | Budget Status Submission          | Recommended                                                             | Project Status  | Open     |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2024-12-31                                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable |                  | Hamilton Climate Action Strategy: |                                                                         |                 |          |

**Description** For the replacement of four collection carts and 12 new collection cans for meter collectors in the field.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 20,000              | -               | 20,000       |
|                           |       |                     |                 | 20,000       |

| Annual Budget Details     |        | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |        |
|---------------------------|--------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------|
| GL Account                |        | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |        |
| Funding Source            |        |                     |                 |       |       |       |       |       |       |       |       |              |        |
| 49412 - Contrib From Rsve | 20,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000 |
| Total Funding Source      | 20,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000 |
| Percent Increase          |        |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Expenditure               |        |                     |                 |       |       |       |       |       |       |       |       |              |        |
| 53415 - Equipment         | 20,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000 |
| Total Expenditure         | 20,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000 |
| Percent Increase          |        |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Funding Required          | 0      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0      |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4902441001 - Parking Office Improvements

|                                    |                             |                                   |                                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Amanda Mclveen              | Second Proj Manager               |                                                                         | Project Rank    | 2.1        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                             | Year Identified | 2023       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                             | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2024-12-31                                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                                         |                 |            |

Description  
Comments

Current Parking Office in need of functional improvements including the need to reconfigure space for the health and wellness of staff.

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 100,000             | -               | 100,000      |
|                                   |       |                     |                 | 100,000      |

| Annual Budget Details |                           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account            | Funding Source            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
|                       | 49412 - Contrib From Rsve | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Funding Source  |                           | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase      |                           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure           |                           |                     |                 |       |       |       |       |       |       |       |       |              |         |
|                       | 59212 - Construction      | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Expenditure     |                           | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase      |                           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required      |                           | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202458000 - Placemaking Repairs and Conservation

|                                    |                             |                                   |                                                   |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------|-----------------|------------|
| Project Manager                    | Peter Fortune               | Second Proj Manager               |                                                   | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                       | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                       | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2029-12-31                                        | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                   |                 |            |

**Description** The Placemaking team with the City of Hamilton has initiated multiple projects in the last two years, many of which are temporary public art, e.g. murals. These temporary art pieces occasionally require servicing during their short life span to deal with graffiti and vandalism and decommissioning at the end of their temporary duration. Many organizations and community groups (e.g the Art Gallery of Hamilton, McMaster University) collaborate with the City by doing murals on City Property. As part of the collaboration agreement, the City requests the donating party to provide upkeep and decommissioning funds for the pieces, this account would be a place for those funds to reside. This capital account would also be used to service existing Placemaking initiatives.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Public Art       | 100%  | 10,000              | 20,000          | 30,000       |
|                  |       |                     |                 | 30,000       |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |           |       |       |       |       |       |              |
| 49412 - Contrib From Rsve           | 10,000              | 5,000           | 5,000 | 5,000 | 5,000 | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | 10,000              | 5,000           | 5,000 | 5,000 | 5,000 | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |           |       |       |       |       |       |              |
| 54915 - General Maintenance/Repairs | 10,000              | 5,000           | 5,000 | 5,000 | 5,000 | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                   | 10,000              | 5,000           | 5,000 | 5,000 | 5,000 | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902457001 - Wayfinding Signage Improvements

|                                    |              |                                   |                                                                         |                 |            |
|------------------------------------|--------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Andrew Brown | Second Proj Manager               |                                                                         | Project Rank    | 2.9        |
| Project Type                       | Replacement  | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01   | Budget Type                       | Capital Tax                                                             | Year Identified | 2023       |
| Investment Type                    |              | Budget Status Submission          | Recommended                                                             | Project Status  | Open       |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2027-12-31                                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                                                         |                 |            |

**Description** For updated Municipal Car Park signs leading to public parking locations or within car parks, and installation of new wayfinding signage pointing towards current car park inventory.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Overhead signs   | 100%  | 250,000             | 25,000          | 275,000      |
|                  |       |                     |                 | 275,000      |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers    | 50,000              | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 49412 - Contrib From Rsve          | 200,000             | -               | 25,000  | -         | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Total Funding Source               | 250,000             | -               | 25,000  | -         | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Percent Increase                   |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 53070 - Signs                      | 200,000             | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59271 - Other Capital Expenditures | 50,000              | -               | 25,000  | -         | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure                  | 250,000             | -               | 25,000  | -         | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| Percent Increase                   |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032451001 - Hamilton Bike Share Fleet - E-Bike Purchase

|                                    |                       |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth    | Second Proj Manager               | Peter (Transportation) Topalovic                              | Project Rank    | 5.1                   |
| Project Type                       | Coordinated - Upgrade | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01            | Budget Type                       | Capital Tax                                                   | Year Identified | 2024                  |
| Investment Type                    | Growth,System         | Budget Status Submission          | Recommended                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4               | Completion Date                   | 2026-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** Purchase of a minimum of 100 e-bikes and equipment to support the e-bikes, including contractual costs to Bike Share to manage and maintain the e-bikes as part of the Bike Share fleet, in order to enable a 3-year Bike Share E-Bike pilot in Hamilton. Pilot is anticipated to facilitate additional modal shifts by increasing the range within which people can easily travel.

**Comments**

## Expenditure By Asset Component

| Asset Components            | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - Non Revenue | 100%  | 650,000             | 100,000         | 750,000      |
|                             |       |                     |                 | 750,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve    | 650,000             | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Funding Source         | 650,000             | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53445 - Operating Equipment  | 450,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| 55916 - Contractual Services | 200,000             | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure            | 650,000             | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902455001 - Secure Bike Parking Facility Expansion and Enhancements

|                                    |                           |                                   |                                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Danny Pimentel            | Second Proj Manager               |                                                               | Project Rank    | 5.1        |
| Project Type                       | Coordinated - Replacement | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                                   | Year Identified | 2024       |
| Investment Type                    | Growth,System             | Budget Status Submission          |                                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1,2,3,4,7,8,10            | Completion Date                   | 2024-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                           | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** This project involves the enhancement of existing secure bike parking facilities and the expansion of the program to other areas of the city. The Secure bike parking facilities being proposed include enclosed bike parking structures accessed through a locking technology that allows citizens to create accounts online and unlock the facility by phone. The funding for this project will help the City take a new and innovative approach to secure bike parking by leveraging other planned projects and establishing a network of secure facilities at transit hubs and major destinations including: City Hall, Convention Centre, York Boulevard Parkade, McMaster University (Main West Campus), Mohawk College (Fennel Campus), Eastgate Square transit terminal, Limeridge Mall transit terminal and other locations to be determined through further consultation.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Street Furniture | 100%  | 350,000             | -               | 350,000      |
|                  |       |                     |                 | 350,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Funding Source      | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure         | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4902441002 - Greening & Sustainable Surface Treatments in Municipal Parking Lots

|                                    |                           |                                   |                                                                         |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Julianna Petrovich        | Second Proj Manager               |                                                                         | Project Rank    | 5.1        |
| Project Type                       | Coordinated - Replacement | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                                             | Year Identified | 2024       |
| Investment Type                    | System                    | Budget Status Submission          |                                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 3,4,13                    | Completion Date                   | 2024-12-31                                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                           | Hamilton Climate Action Strategy: |                                                                         |                 |            |

**Description** Greening and introduction of permeable, sustainable surfaces at six city parking lots. Proposed improvements include piloting different porous asphalts, supporting greening with tree and native plant installation, and incorporating bike parking and street furniture. The parking lots proposed for improvement are at various locations including: Dundas (45 King St W & 2 Foundry St), Kenilworth Ave N, 115 Campbell Ave, 51 Balmoral Ave N, and 346 Barton St E.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 200,000             | -               | 200,000      |
|                  |       |                     |                 | 200,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source      | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure         | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 8122480001 - Farm 911 – Emergency Access Point Program

|                                    |                |                                   |                                                                      |                 |      |
|------------------------------------|----------------|-----------------------------------|----------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Heather Travis | Second Proj Manager               |                                                                      | Project Rank    | 0.0  |
| Project Type                       |                | Section                           | Legislative Approvals and Staging of Development - Growth Management | Rates Rank      | 0.0  |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                                          | Year Identified | 2024 |
| Investment Type                    |                | Budget Status Submission          | Recommended                                                          | Project Status  | Open |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2024-12-31                                                           | Time Frame      |      |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                                      |                 |      |

**Description** As per PED23209, this amount is based on approx. 500 Vacant Properties and includes signs and installation

Comments  
Vacant agricultural farm fields in Rural Hamilton generally do not have municipal address numbers assigned. This lack of a municipal address number can create challenges for emergency services in locating the farm parcel in the event of an emergency. Farm 911 is a program is with a goal to ensure that all vacant agricultural farm parcels are assigned an Emergency Access Point number to allow for ease of property identification and speedier emergency response.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      |      | Total Budget |
|---------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source            |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 49412 - Contrib From Rsve | 94,850              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 94,850       |
| Total Funding Source      | 94,850              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 94,850       |
| Percent Increase          |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Expenditure               |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 59212 - Construction      | 94,850              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 94,850       |
| Total Expenditure         | 94,850              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 94,850       |
| Percent Increase          |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Funding Required          | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902845001 - Downtown and Waterfront Parking

|                                    |                    |                                   |                                                                         |                 |            |
|------------------------------------|--------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               |                                                                         | Project Rank    | 4.9        |
| Project Type                       | New                | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01         | Budget Type                       | Capital Tax                                                             | Year Identified | 2017       |
| Investment Type                    | Growth             | Budget Status Submission          |                                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2                  | Completion Date                   | 2031-12-31                                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                                                         |                 |            |

**Description** This project includes the construction of two parking structures. One in the downtown and one in the waterfront area. The parking structures may be completed as joint development projects or stand alone structures.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | -                   | 61,079,999      | 61,079,999   |
|                  |       |                     |                 | 61,079,999   |

| Annual Budget Details        | Previously Approved | Forecast Budget |       |             |              |              |              |           |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-------|-------------|--------------|--------------|--------------|-----------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027  | 2028        | 2029         | 2030         | 2031         | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |       |             |              |              |              |           |       |       |       |              |
| 48659 - Fr CBC/DC Transition | -                   | -               | -     | 405,598     | 3,438,385    | 3,032,788    | 3,032,788    | -         | -     | -     | -     | 9,909,559    |
| 49412 - Contrib From Rsve    | -                   | -               | -     | 1,000,000   | 2,000,000    | 3,000,000    | 3,000,000    | -         | -     | -     | -     | 9,000,000    |
| Total Funding Source         | -                   | -               | -     | 1,405,598   | 5,438,385    | 6,032,788    | 6,032,788    | -         | -     | -     | -     | 18,909,559   |
| Percent Increase             |                     |                 | 0.00% | 100.00%     | 286.91%      | 10.93%       | 0.00%        | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |       |             |              |              |              |           |       |       |       |              |
| 59212 - Construction         | -                   | -               | -     | -           | 18,693,333   | 18,693,333   | 18,693,333   | -         | -     | -     | -     | 56,079,999   |
| 59274 - Preliminary Design   | -                   | -               | -     | 2,500,000   | 2,500,000    | -            | -            | -         | -     | -     | -     | 5,000,000    |
| Total Expenditure            | -                   | -               | -     | 2,500,000   | 21,193,333   | 18,693,333   | 18,693,333   | -         | -     | -     | -     | 61,079,999   |
| Percent Increase             |                     |                 | 0.00% | 100.00%     | 747.73%      | (11.80%)     | 0.00%        | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0     | (1,094,402) | (15,754,948) | (12,660,545) | (12,660,545) | 0         | 0     | 0     | 0     | (42,170,440) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8202322001 - De-Paving Pilot Project

|                                    |            |                                   |                                 |                 |      |
|------------------------------------|------------|-----------------------------------|---------------------------------|-----------------|------|
| Project Manager                    | Tony Sergi | Second Proj Manager               |                                 | Project Rank    | 0.0  |
| Project Type                       |            | Section                           | GM Office - General Manager PED | Rates Rank      | 0.0  |
| Start Date                         | 2024-01-01 | Budget Type                       | Capital Tax                     | Year Identified | 2023 |
| Investment Type                    |            | Budget Status Submission          |                                 | Project Status  | Open |
| Multi-Ward Selection               |            | Completion Date                   | 2024-12-31                      | Time Frame      |      |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                 |                 |      |

**Description** Add \$350,000 budget to new De-Paving project funded from Climate Change Reserve # 108062.  
**Comments** Entered by C. Kempton

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Funding Source      | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure         | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032555501 - Accelerated Active Transportation Plan Implementation

|                                    |                    |                                   |                                                               |                 |                       |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               | Peter (Transportation) Topalovic                              | Project Rank    | 0.0                   |
| Project Type                       | Network Extension  | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2025                  |
| Investment Type                    | System             | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2028-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** To implement the Council approved Accelerated Active Transportation Implementation Plan, which includes a variety of cycling infrastructure projects. This is also intended for future grant match funding, when opportunities arise.

**Comments** Design and implement and/or enhance cycling and walking infrastructure across the City.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |             |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 1,000,000           | 1,000,000       | -           | -           | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Total Funding Source        | 1,000,000           | 1,000,000       | -           | -           | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 250,000             | 350,000         | 500,000     | 750,000     | -         | -     | -     | -     | -     | -     | -     | 1,850,000    |
| 59212 - Construction        | 750,000             | 650,000         | 2,000,000   | 2,250,000   | -         | -     | -     | -     | -     | -     | -     | 5,650,000    |
| Total Expenditure           | 1,000,000           | 1,000,000       | 2,500,000   | 3,000,000   | -         | -     | -     | -     | -     | -     | -     | 7,500,000    |
| Percent Increase            |                     |                 | 150.00%     | 20.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (2,500,000) | (3,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (5,500,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032655630 - Post-Development Travel Surveys

|                                    |                                   |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025       |
| Investment Type                    | Growth,System                     | Budget Status Submission          | Block                                                         | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2028-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** To review the operations various development sites to obtain data to evaluate transportation policies.

**Comments** Survey sites for parking demand, bicycle parking, modal split assumptions. Survey sites will include various locations across the City and surveys of individual users within employment, residential and institutional land uses.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details         | Previously Approved | Forecast Budget |           |          |           |       |       |       |       |       |       | Total Budget |
|-------------------------------|---------------------|-----------------|-----------|----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027      | 2028     | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                |                     |                 |           |          |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current   | -                   | 26,000          | -         | -        | -         | -     | -     | -     | -     | -     | -     | 26,000       |
| Total Funding Source          | -                   | 26,000          | -         | -        | -         | -     | -     | -     | -     | -     | -     | 26,000       |
| Percent Increase              |                     |                 | (100.00%) | 0.00%    | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                   |                     |                 |           |          |           |       |       |       |       |       |       |              |
| 53330 - Other Fees & Services | -                   | 1,000           | 1,000     | 1,000    | -         | -     | -     | -     | -     | -     | -     | 3,000        |
| 55801 - Consulting Services   | -                   | 25,000          | 25,000    | 25,000   | -         | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure             | -                   | 26,000          | 26,000    | 26,000   | -         | -     | -     | -     | -     | -     | -     | 78,000       |
| Percent Increase              |                     |                 | 0.00%     | 0.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required              | 0                   | 0               | (26,000)  | (26,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (52,000)     |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032655635 - Access Management Guidelines for Development

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025     |
| Investment Type                    | Growth,System                     | Budget Status Submission          | Block                                                         | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2026-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description Create an access management guideline to support development and vision zero objectives.

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details         | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current   | -                   | 80,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| Total Funding Source          | -                   | 80,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| Percent Increase              |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                   |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53330 - Other Fees & Services | -                   | 5,000           | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,000        |
| 55801 - Consulting Services   | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure             | -                   | 80,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| Percent Increase              |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required              | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032555505 - Downtown Transportation Plan

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025     |
| Investment Type                    | Growth,System                     | Budget Status Submission          | Block                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 2                                 | Completion Date                   | 2025-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description

To undertake a multi-modal transportation network assessment of the downtown Hamilton.

Comments

This study will evaluate the transportation network to support a multi-modal transportation network focussed on the efficient movement of people using all modes of travel.

The project will identify linkages to support first and last mile transit trips, incorporate complete street and vision zero policies and principles, while recommending urban design alternatives and solutions to improve the quality of streets downtown.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details         | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      |      | Total Budget |
|-------------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                    | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source                |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 49300 - Contrib Frm Current   | 265,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 265,000      |
| Total Funding Source          | 265,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 265,000      |
| Percent Increase              |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Expenditure                   |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 53330 - Other Fees & Services | 15,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 15,000       |
| 55801 - Consulting Services   | 250,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 250,000      |
| Total Expenditure             | 265,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 265,000      |
| Percent Increase              |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Funding Required              | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

**4032580585 - Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster**

|                                           |              |                                          |                                             |                        |          |
|-------------------------------------------|--------------|------------------------------------------|---------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Ashraf Hanna | <b>Second Proj Manager</b>               | Gavin Norman                                | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | Enhancement  | <b>Section</b>                           | Development Engineering - Growth Management | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2025-01-01   | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2025     |
| <b>Investment Type</b>                    | Growth       | <b>Budget Status Submission</b>          | Block                                       | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               | 12           | <b>Completion Date</b>                   | 2026-12-31                                  | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No           | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |          |

|                    |                                                                                                 |                                      |
|--------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b> | Hamilton Drive Road Urbanization. Not in DC Background Study.<br>Per Schedule "E" - 25T-201809) | Total Cost - \$750,000 (City Share - |
|--------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 1,500,000           | -               | 1,500,000    |
|                  |       |                     |                 | 1,500,000    |

[illegible]

## Project Impact Forecast

[illegible]



### 4032517505 - Strathearne Multi-use Path

|                    |                                                                                                                                      |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To implement the Council approved Strathearne Multi-use Path as part of the Strathearne capital works project. CPMS 11489            |
| <b>Comments</b>    | Design and implement cycling and walking infrastructure on Strathearne as part of the overall capital works project for Strathearne. |

No data found for the selected parameters.

|                   |   |        |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | 7,638  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,638  |
| Total Expenditure |   | 18,067 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 18,067 |
| Percent Increase  |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4032580510 - Collector Road 6N (AEGD) - Upper James west to Collector 6E

|                                    |                |                                   |                                             |                 |                       |
|------------------------------------|----------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Megan Salvucci                              | Project Rank    | 0.0                   |
| Project Type                       | New            | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                 | Year Identified | 2025                  |
| Investment Type                    | Growth         | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11             | Completion Date                   | 2028-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description

4 Lane Collector Road (36m ROW) from Upper James St west to Collector 6E (DC Background Study - 0.95km). (Please note this request only represents the City Share of costs, any potential Developer Costs will not be identified in Capital Budget requests).

\$10,308,000 (100% DC funded)

Total Cost -

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 6,000,000           | 10,758,000      | 16,758,000   |
|                       |       |                     |                 | 16,758,000   |

| Annual Budget Details            | Previously Approved | Forecast Budget |           |            |           |       |       |       |       |       |       | Total Budget |
|----------------------------------|---------------------|-----------------|-----------|------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                       | Pre 2026            | 2026            | 2027      | 2028       | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                   |                     |                 |           |            |           |       |       |       |       |       |       |              |
| 49004 - DC Debt Res              | 4,380,000           | 328,500         | -         | 7,524,840  | -         | -     | -     | -     | -     | -     | -     | 12,233,340   |
| 49005 - DC Debt Non-Res          | 1,620,000           | 121,500         | -         | 2,783,160  | -         | -     | -     | -     | -     | -     | -     | 4,524,660    |
| Total Funding Source             | 6,000,000           | 450,000         | -         | 10,308,000 | -         | -     | -     | -     | -     | -     | -     | 16,758,000   |
| Percent Increase                 |                     |                 | (100.00%) | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                      |                     |                 |           |            |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services      | -                   | 450,000         | -         | -          | -         | -     | -     | -     | -     | -     | -     | 450,000      |
| 59212 - Construction             | -                   | -               | -         | 10,308,000 | -         | -     | -     | -     | -     | -     | -     | 10,308,000   |
| 59259 - Land/Property Aquisition | 6,000,000           | -               | -         | -          | -         | -     | -     | -     | -     | -     | -     | 6,000,000    |
| Total Expenditure                | 6,000,000           | 450,000         | -         | 10,308,000 | -         | -     | -     | -     | -     | -     | -     | 16,758,000   |
| Percent Increase                 |                     |                 | (100.00%) | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                 | 0                   | 0               | 0         | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8202508001 - GREEN Incentives Program

|                                    |                             |                                   |                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                    | Year Identified | 2025       |
| Investment Type                    | Growth                      | Budget Status Submission          | Block                                                          | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                |                 |            |

**Description** This project will fund non-tax increment grant incentive programs through the Economic Development Division that will serve as an economic catalyst for new sustainable developments and growth. The fund will support a variety of incentive programs to encourage sustainable development activities including, but not limited to, environmental feasibility studies, sustainable building retrofits and new environmental sustainable not-for-profit housing.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current | 1,750,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 5,750,000    |
| 49412 - Contrib From Rsve   | 250,000             | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 250,000      |
| Total Funding Source        | 2,000,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 58201 - Grants              | 2,000,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000    |
| Total Expenditure           | 2,000,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202558001 - Civic Museum Tree Succession Planting

|                                    |               |                                   |                                                  |                 |            |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0        |
| Project Type                       | Replacement   | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2025       |
| Investment Type                    | Maintenance   | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2026-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** This project supports the costs to faciliate tree planting at the Hamilton Civic Museum parks., including archeological mitigation. Tourism and Culture is working together with Forestry to review the tree canopy, plant for succession, remove deadfall and plant new trees to increase the forest canopy.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 85 ,000             | 55 ,000         | 140 ,000     |
|                  |       |                     |                 | 140,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 85 ,000             | 55 ,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 140 ,000     |
| Total Funding Source                  | 85 ,000             | 55 ,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 140 ,000     |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 54801 - Grounds Maintenance           | 75 ,000             | 50 ,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 125 ,000     |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 10 ,000             | 5 ,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 15 ,000      |
| Total Expenditure                     | 85 ,000             | 55 ,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 140 ,000     |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202541001 - Whitehern Exteriors and Shutters Restoration

|                                    |                             |                                   |                                                  |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025       |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** Whitehern NHS is undergoing a multi-phase, multi-year restoration of the exterior elements of the building. Recent work is to correct water damage and rotting in the shutters and window frames. Work is being phased to reduce impact to the site.

The work in 2025 includes repairs to the windows and shutters on the front façade (north side) of the building, including repainting of those elements.

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 187,000             | 375,000         | 562,000      |
|                  |       |                     |                 | 562,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers       | 171,126             | -               | -        | -         | -     | -     | -     | -     | -     | -     | -     | 171,126      |
| 49300 - Contrib Frm Current           | 15,874              | 225,000         | 150,000  | -         | -     | -     | -     | -     | -     | -     | -     | 390,874      |
| Total Funding Source                  | 187,000             | 225,000         | 150,000  | -         | -     | -     | -     | -     | -     | -     | -     | 562,000      |
| Percent Increase                      |                     |                 | (33.33%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 157,000             | 180,000         | 120,000  | -         | -     | -     | -     | -     | -     | -     | -     | 457,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | 45,000          | 30,000   | -         | -     | -     | -     | -     | -     | -     | -     | 105,000      |
| Total Expenditure                     | 187,000             | 225,000         | 150,000  | -         | -     | -     | -     | -     | -     | -     | -     | 562,000      |
| Percent Increase                      |                     |                 | (33.33%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0        | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032580281 - Fletcher Road Urbanization - Binbrook Rd to Windwood Dr

|                                    |              |                                   |                                             |                 |          |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Enhancement  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2025     |
| Investment Type                    | Growth       | Budget Status Submission          | Block                                       | Project Status  | Open     |
| Multi-Ward Selection               | 11           | Completion Date                   | 2025-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Fletcher Road Urbanization (2 lane rural to 2 lane urban) from Binbrook Road to Windwood Drive. Not in DC Background Study (85% DC; 15% Net). Total Cost - \$4.6M

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 4,600,000           | -               | 4,600,000    |
|                  |       |                     |                 | 4,600,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | 2,854,300           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,854,300    |
| 48476 - DC Rsv TCA Non-Res  | 1,055,700           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,055,700    |
| 49300 - Contrib Frm Current | 690,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 690,000      |
| Total Funding Source        | 4,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,600,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 4,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,600,000    |
| Total Expenditure           | 4,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,600,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202541003 - Auchmar Estate Rehabilitation

|                                    |                             |                                   |                                                  |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Lisa Abbott                 | Second Proj Manager               |                                                  | Project Rank    | 6.5        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2024       |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Recommended                                      | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2035-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description**

Tourism and Culture has been directed by Council, PED12193 (c), to explore ways to adaptively re-use the Auchmar Estate (Claremont Park) for public use with a phased implementation plan over 10 years.

The buildings, outbuildings, landscape features and a majority of the stone walls require restoration. The site services and public access requires full re-design and replacement. In 2011, an order to comply was received from the Ontario Heritage Trust, ordering the City to complete restoration of the stone walls surrounding the estate, which have fallen into disrepair and have collapsed in several areas. The front portion of the walls around the west side of the coachhouse were stabilized in 2014. The remaining walls still require restoration.

Phase 1 will include design development for the project including detailed project planning, budgeting, drawings and specifications to implement the adaptive re-use of the site. Following phases would focus on the stabilization of the remaining walls, renewal of site service and access, followed by the restoration of the coachhouse, dovecote building, chapel and dormitories and the main house.

## Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 24,535,000      | 24,535,000   |
|                  |       |                     |                 | 24,535,000   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |             |             |           |             |             |             |             |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027        | 2028        | 2029      | 2030        | 2031        | 2032        | 2033        | 2034      | 2035      |              |
| Funding Source                        |                     |                 |             |             |           |             |             |             |             |           |           |              |
| 49300 - Contrib Frm Current           | -                   | 500,000         | -           | -           | -         | -           | -           | -           | -           | -         | -         | 500,000      |
| 49412 - Contrib From Rsve             | -                   | 500,000         | -           | -           | -         | -           | -           | -           | -           | -         | -         | 500,000      |
| Total Funding Source                  | -                   | 1,000,000       | -           | -           | -         | -           | -           | -           | -           | -         | -         | 1,000,000    |
| Percent Increase                      |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%     | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%     | 0.00%     |              |
| Expenditure                           |                     |                 |             |             |           |             |             |             |             |           |           |              |
| 54401 - Building Repairs              | -                   | 935,000         | 1,500,000   | 1,300,000   | 700,000   | 1,000,000   | 5,000,000   | 5,000,000   | 7,000,000   | 400,000   | 510,000   | 23,345,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 65,000          | 125,000     | 125,000     | 125,000   | 125,000     | 125,000     | 125,000     | 125,000     | 125,000   | 125,000   | 1,190,000    |
| Total Expenditure                     | -                   | 1,000,000       | 1,625,000   | 1,425,000   | 825,000   | 1,125,000   | 5,125,000   | 5,125,000   | 7,125,000   | 525,000   | 635,000   | 24,535,000   |
| Percent Increase                      |                     | 62.50%          | (12.31%)    | (42.11%)    | 36.36%    | 355.56%     | 0.00%       | 39.02%      | (92.63%)    | 20.95%    |           |              |
| Funding Required                      | 0                   | 0               | (1,625,000) | (1,425,000) | (825,000) | (1,125,000) | (5,125,000) | (5,125,000) | (7,125,000) | (525,000) | (635,000) | (23,535,000) |



# Project Scenario Summary

## 4902541001 - Summer’s Lane Structural Slab and Expansion Joint Repairs

|                                           |                             |                                          |                                                               |                        |                  |
|-------------------------------------------|-----------------------------|------------------------------------------|---------------------------------------------------------------|------------------------|------------------|
| <b>Project Manager</b>                    | Brian Hollingworth          | <b>Second Proj Manager</b>               | Joanne Starr                                                  | <b>Project Rank</b>    | 5.2              |
| <b>Project Type</b>                       | Rehabilitation / Renovation | <b>Section</b>                           | Transportation Planning - Transportation Planning and Parking | <b>Rates Rank</b>      | 0.0              |
| <b>Start Date</b>                         | 2025-01-01                  | <b>Budget Type</b>                       | Capital Tax                                                   | <b>Year Identified</b> | 2025             |
| <b>Investment Type</b>                    |                             | <b>Budget Status Submission</b>          | Recommended                                                   | <b>Project Status</b>  | Open             |
| <b>Multi-Ward Selection</b>               | 2                           | <b>Completion Date</b>                   | 2036-12-31                                                    | <b>Time Frame</b>      | Annual Recurring |
| <b>Climate Action Strategy Applicable</b> | No                          | <b>Hamilton Climate Action Strategy:</b> |                                                               |                        |                  |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The Convention Centre Garage complex is comprised of the parking garage, Central Utility Plant, Commonwealth Square, Hamilton Art Gallery, Ellen Fairclough Building, Convention Centre, Concert Hall, Municipal Parking Offices and an underground road system connecting the garage to the MacNab Street tunnel. The complex was constructed in 1976 and requires full lifecycle restoration for most components including structural rehabilitation, storm & sewer plumbing, fire suppression system, electrical, etc. Initial works include a full facility assessment to identify all needs followed by waterproofing and concrete restoration for Commonwealth Square followed by internal structural repairs to the garage and MacNab Street tunnel system, replacement of doors and stairwell repairs, replacement/repairs to fire suppression, replacement of pumps and other needs to support the various facilities. Related proj 4901945900 |
| <b>Comments</b>    | Revise name from Summer’s Lane Structural Slab and Expansion Joint Repairs as it does not align with the project scope. Increased previously forecasted budget for 2026 to include fire suppression system replacement which was planned for later in the project but can no longer be delayed due to multiple leaks. Projected lifecycle expenses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

### Expenditure By Asset Component

| Asset Components       | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facility | 100%  | 1,325,000           | 10,831,706      | 12,156,706   |
|                        |       |                     |                 | 12,156,706   |

| Annual Budget Details |                                       | Previously Approved | Forecast Budget |             |             |             |           |       |           |           |       | Total Budget |             |
|-----------------------|---------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-----------|-------|-----------|-----------|-------|--------------|-------------|
| GL Account            | Funding Source                        | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030      | 2031  | 2032      | 2033      | 2034  | 2035         |             |
|                       | 49002 - Debenture Proceeds            | 1,325,000           | 2,948,000       | -           | -           | -           | -         | -     | -         | -         | -     | -            | 4,273,000   |
|                       | 49255 - Inter Capital Transfers       | -                   | 1,473,206       | -           | -           | -           | -         | -     | -         | -         | -     | -            | 1,473,206   |
| Total Funding Source  |                                       | 1,325,000           | 4,421,206       | -           | -           | -           | -         | -     | -         | -         | -     | -            | 5,746,206   |
| Percent Increase      |                                       |                     |                 | (100.00%)   | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00%     | 0.00%     | 0.00% | 0.00%        |             |
| Expenditure           |                                       |                     |                 |             |             |             |           |       |           |           |       |              |             |
|                       | 55801 - Consulting Services           | 180,000             | 200,000         | 150,000     | 150,000     | 150,000     | -         | -     | 50,000    | -         | -     | 100,000      | 980,000     |
|                       | 59212 - Construction                  | 1,000,000           | 4,073,206       | 1,000,000   | 1,000,000   | 1,000,000   | -         | -     | 200,000   | -         | -     | -            | 8,273,206   |
|                       | 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 145,000             | 148,000         | 150,000     | 154,000     | 156,500     | -         | -     | -         | -         | -     | -            | 753,500     |
| Total Expenditure     |                                       | 1,325,000           | 4,421,206       | 1,300,000   | 1,304,000   | 1,306,500   | -         | -     | 250,000   | -         | -     | 100,000      | 10,006,706  |
| Percent Increase      |                                       |                     |                 | (70.60%)    | 0.31%       | 0.19%       | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 100.00%      |             |
| Funding Required      |                                       | 0                   | 0               | (1,300,000) | (1,304,000) | (1,306,500) | 0         | 0     | (250,000) | 0         | 0     | (100,000)    | (4,260,500) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4902555001 - Ancaster Parking Plan

|                                    |                                   |                                   |                                                                         |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Julianna Petrovich                | Second Proj Manager               |                                                                         | Project Rank    | 2.9      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                             | Year Identified | 2025     |
| Investment Type                    | Growth,System                     | Budget Status Submission          | Block                                                                   | Project Status  | Open     |
| Multi-Ward Selection               | 12                                | Completion Date                   | 2025-12-31                                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                         |                 |          |

**Description** The purpose of this study is to conduct a comprehensive review of parking needs in the Ancaster Downtown Core Area. At present public parking supply is limited and mostly free. The study is intended to identify opportunities for additional public parking, shared parking opportunities and opportunities to optimally manage overall parking supply.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 50,000              | -               | 50,000       |
|                  |       |                     |                 | 50,000       |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure           | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3562557001 - Centralized Lease Administration

|                                    |                 |                                   |                                                     |                 |            |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------------|-----------------|------------|
| Project Manager                    | Danielle Sbeiti | Second Proj Manager               | Raymond Kessler                                     | Project Rank    | 1.9        |
| Project Type                       | New             | Section                           | Corporate Real Estate Office - Economic Development | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01      | Budget Type                       | Capital Tax                                         | Year Identified | 2024       |
| Investment Type                    | System          | Budget Status Submission          |                                                     | Project Status  | Open       |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2028-12-31                                          | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |                                                     |                 |            |

**Description** Creation of a centralized lease administration function within the Corporate Real Estate Office to implement the recommendations and management responses to a lease administration audit, as outlined in Council Report AUD24005. To implement the audit recommendations, a new lease administration and portfolio management IT system is required. The project budget includes funds to investigate new systems in 2025, with implementation in 2026-27. The new system would improve the management of leases and licenses (tracking active agreements) and the financial administration of such agreements, thereby improving collections processes.

**Comments**

**Expenditure By Asset Component**

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 100,000             | 2,000,000       | 2,100,000    |
|                   |       |                     |                 | 2,100,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | -               | -           | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | 100,000             | -               | -           | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |             |           |       |       |       |       |       |       |              |
| 53251 - Computer Software   | -                   | -               | 1,000,000   | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 55801 - Consulting Services | 100,000             | -               | -           | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | 100,000             | -               | 1,000,000   | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,100,000    |
| Percent Increase            |                     |                 | 100.00%     | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,000,000) | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,000,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4902555002 - York Parkade Condition Assessment

|                                    |                                   |                                   |                                                                         |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Julianna Petrovich                | Second Proj Manager               | Joanne Starr                                                            | Project Rank    | 2.1      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                             | Year Identified | 2025     |
| Investment Type                    | LifecycleMaintenance              | Budget Status Submission          | Recommended                                                             | Project Status  | Open     |
| Multi-Ward Selection               | 2                                 | Completion Date                   | 2025-12-31                                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                         |                 |          |

**Description** The purpose of this study is to understand any urgent maintenance needs for the York Parkade that require remediation to continue operating the Parkade until it is transferred to HUPEG.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 30,000              | -               | 30,000       |
|                  |       |                     |                 | 30,000       |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source        | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure           | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8122555001 - Natural Areas Inventory

|                                    |                                   |                                   |                                    |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------|------------|
| Project Manager                    | Ken Coit                          | Second Proj Manager               | Jana Kelemen                       | Project Rank    | 3.9        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Heritage & Urban Design - Planning | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                        | Year Identified | 2025       |
| Investment Type                    |                                   | Budget Status Submission          | Block                              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2027-12-31                         | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                    |                 |            |

**Description** This funding will allow for the completion of the Hamilton Natural Areas Inventory (NAI) project which will build on 2013 NAI work to establish a baseline by which to measure changes over time, both positive in response to actions such as natural areas protection and restoration, and negative changes from impacts such as climate change, land use change, and invasive species. This work is in support of the actions identified in the Council approved Biodiversity Action Plan and will inform future policy and project work in support of the climate action strategy and update to the natural heritage mapping and policies in the Urban Hamilton Official Plan and Rural Hamilton Official Plan. It is a cooperative project with the Hamilton Conservation Authority and the Hamilton Naturalist Club and includes a public participation component.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Natural Open Space | 100%  | 100,000             | 100,000         | 200,000      |
|                    |       |                     |                 | 200,000      |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current        | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source               | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase                   |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services       | 90,000              | -               | 90,000    | -         | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| 59271 - Other Capital Expenditures | 10,000              | -               | 10,000    | -         | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| Total Expenditure                  | 100,000             | -               | 100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                   |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | (100,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (100,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4502551001 - Vehicle for MLEO Internal Infill program

|                                    |             |                                   |                                                         |                 |      |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------|
| Project Manager                    | Tamara Reid | Second Proj Manager               |                                                         | Project Rank    | 0.0  |
| Project Type                       |             | Section                           | Municipal Law Enforcement - Licensing & By-Law Services | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2025 |
| Investment Type                    |             | Budget Status Submission          | In Year Approval                                        | Project Status  | Open |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2025-12-31                                              | Time Frame      |      |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |      |

**Description** Internal Infill Pilot Program to Address Activities on City Right-of-Way (PW24044/PED24086) (City Wide) (Item 11.2 (e) That subject to the approval of Recommendation (c) and (d) of Report PW24044/PED24086, the purchase of one vehicle at an estimated initial cost of \$54,525, and an estimated annual operating cost of \$6,250, be approved, for Licensing and By-Law Services.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49310 - OTHER CONT FRM CURR TO CAP | 54,525              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 54,525       |
| Total Funding Source               | 54,525              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 54,525       |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles                   | 54,525              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 54,525       |
| Total Expenditure                  | 54,525              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 54,525       |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4902541002 - Summers Lane Parking Office

|                                    |                             |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Brian Hollingworth          | Second Proj Manager               |                                                               | Project Rank    | 4.8        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2025       |
| Investment Type                    | MaintenanceSystem           | Budget Status Submission          | Block                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2028-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                               |                 |            |

Description

Restoration of the centre parking office including the parking enforcement squad room and cashier/security office due to significant long term water damage.

Comments

Interior demolition can begin before/during Convention Centre Complex Rehabilitation project's restoration of Commonwealth Square slab and waterproofing but remainder of work would need to follow.

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 100,000             | 650,000         | 750,000      |
|                                   |       |                     |                 | 750,000      |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve          | 100,000             | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source               | 100,000             | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase                   |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 53056 - Office furniture/machinery | -                   | -               | -         | 250,000   | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| 55801 - Consulting Services        | 50,000              | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction               | 50,000              | -               | 400,000   | -         | -         | -     | -     | -     | -     | -     | -     | 450,000      |
| Total Expenditure                  | 100,000             | -               | 400,000   | 250,000   | -         | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase                   |                     |                 | 100.00%   | (37.50%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | (400,000) | (250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033480583 - Glancaster Rd – Arterial Rd 1N to Twenty Rd

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 11,12                 | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

DescriptionRoad Urbanization and widening from 2 lane rural to 4 lane (AEGD). DC Background Study (Item 24 & 25 in 2019 DC Background Study; 85% DC Funded)  
Total Cost - \$15,500,000

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 15,500,000      | 15,500,000   |
|                              |       |                     |                 | 15,500,000   |

| Annual Budget Details      | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| Funding Source             |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 9,617,750   | -         | 9,617,750    |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 3,557,250   | -         | 3,557,250    |
| Total Funding Source       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 13,175,000  | -         | 13,175,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 59212 - Construction       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 15,500,000  | -         | 15,500,000   |
| Total Expenditure          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 15,500,000  | -         | 15,500,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required           | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,325,000) | 0         | (2,325,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033480610 - Southcote Rd - Garner to Book

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

DescriptionRoad Urbanization and widening from 2 lane rural to 3/5 lane (AEGD). DC Background Study (Item 30 & 31 in 2019 DC Background Study; 85% DC Funded)  
Total Cost - \$17,600,000

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 17,600,000      | 17,600,000   |
|                              |       |                     |                 | 17,600,000   |

| Annual Budget Details      | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| Funding Source             |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 10,920,800  | -         | 10,920,800   |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 4,039,200   | -         | 4,039,200    |
| Total Funding Source       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 14,960,000  | -         | 14,960,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 59212 - Construction       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 17,600,000  | -         | 17,600,000   |
| Total Expenditure          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 17,600,000  | -         | 17,600,000   |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required           | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,640,000) | 0         | (2,640,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032680620 - Fletcher Rd - Binbrook Rd north 550m to Enbridge gas corridor

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          | Block                                       | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2026-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

DescriptionRoad Urbanization from 2 lane rural to 2 lane urban from Binbrook Rd north 550m to Enbridge gas corridor. Not in DC Background Study (85% DC Funded)  
Total Cost - \$2,100,000

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 2,100,000       | 2,100,000    |
|                       |       |                     |                 | 2,100,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | 1,303,050       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,303,050    |
| 48476 - DC Rsv TCA Non-Res  | -                   | 481,950         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 481,950      |
| 49300 - Contrib Frm Current | -                   | 315,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 315,000      |
| Total Funding Source        | -                   | 2,100,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,100,000    |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 2,100,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,100,000    |
| Total Expenditure           | -                   | 2,100,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,100,000    |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032680630 - RHBP - Twenty Rd Multi-Use Path - Nebo Rd to Glover Rd

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          | Recommended                                 | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2026-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** New Multi-Use Path from Nebo Rd to Glover Rd, including culvert work. Not in DC Background Study (100% DC Funded)  
Total Cost - \$1,000,000

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details      | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | 730,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 730,000      |
| 48476 - DC Rsv TCA Non-Res | -                   | 270,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 270,000      |
| Total Funding Source       | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction       | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure          | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase           |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4032780640 - Wagner Dr Extension - Turquoise Dr to Upper Sherman Ave

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2027-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** New 2 lane urban road from Turquoise Dr to Upper Sherman Ave. Not in DC Background Study (85% DC Funded; 15% Road Urbanization Account)  
Total Cost - \$1,200,000

**Comments**

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | -                   | 1,200,000       | 1,200,000    |
|                   |       |                     |                 | 1,200,000    |

| Annual Budget Details      | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | 744,600   | -         | -     | -     | -     | -     | -     | -     | -     | 744,600      |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | 275,400   | -         | -     | -     | -     | -     | -     | -     | -     | 275,400      |
| Total Funding Source       | -                   | -               | 1,020,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,020,000    |
| Percent Increase           |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59212 - Construction       | -                   | -               | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure          | -                   | -               | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase           |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | (180,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (180,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032680650 - Eleanor Ave - Stone Church Rd to Dulgaren St

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          | Block                                       | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2026-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Road Urbainzation from 2 lane rural to 2 lane urban from Stone Church Rd to Dulgaren St. Not in DC Background Study (85% DC Funded; 15% Road Urbainzation Account)  
Total Cost - \$1,500,000

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | -                   | 1,500,000       | 1,500,000    |
|                   |       |                     |                 | 1,500,000    |

| Annual Budget Details       |   | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total<br>Budget |           |
|-----------------------------|---|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|-----------|
| GL Account                  |   | Pre 2026               | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035            |           |
| Funding Source              |   |                        |                 |       |       |       |       |       |       |       |       |                 |           |
| 48475 - DC Rsv TCA Res      | - |                        | 930,750         | -     | -     | -     | -     | -     | -     | -     | -     | -               | 930,750   |
| 48476 - DC Rsv TCA Non-Res  | - |                        | 344,250         | -     | -     | -     | -     | -     | -     | -     | -     | -               | 344,250   |
| 49300 - Contrib Frm Current | - |                        | 225,000         | -     | -     | -     | -     | -     | -     | -     | -     | -               | 225,000   |
| Total Funding Source        | - |                        | 1,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -               | 1,500,000 |
| Percent Increase            |   |                        |                 |       |       |       |       |       |       |       |       |                 |           |
|                             |   |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |           |
| Expenditure                 |   |                        |                 |       |       |       |       |       |       |       |       |                 |           |
| 59212 - Construction        | - |                        | 1,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -               | 1,500,000 |
| Total Expenditure           | - |                        | 1,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -               | 1,500,000 |
| Percent Increase            |   |                        |                 |       |       |       |       |       |       |       |       |                 |           |
|                             |   |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |           |
| Funding Required            | 0 |                        | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8202608001 - Placemaking & Public Art

|                                    |               |                                   |                                                                |                 |            |
|------------------------------------|---------------|-----------------------------------|----------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Phil Caldwell | Second Proj Manager               |                                                                | Project Rank    | 0.0        |
| Project Type                       |               | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                                    | Year Identified | 2026       |
| Investment Type                    | Growth        | Budget Status Submission          | Recommended                                                    | Project Status  | Open       |
| Multi-Ward Selection               |               | Completion Date                   | 2043-12-31                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                                |                 |            |

**Description** This project is to provide funding for initiatives to animate and beautify underutilized areas, encouraging more people to use and engage with public spaces. The funds will support economic development by attracting visitors and boosting local businesses. Works could include the placement of planters and plantings, tree planting, strategically placed benches, litter containers, lighting, utility wraps, bike racks, public art, urban braille as well as feasibility studies. Miscellaneous Improvements through placemaking and public art.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Public Art       | 100%  | -                   | 500,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source            | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 58201 - Grants                  | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure               | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8202608002 - Commercial District Housing Opportunities Program

|                                    |                              |                                   |                                                                |                 |            |
|------------------------------------|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Phil Caldwell                | Second Proj Manager               |                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation  | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                   | Budget Type                       | Capital Tax                                                    | Year Identified | 2026       |
| Investment Type                    | Growth                       | Budget Status Submission          | Recommended                                                    | Project Status  | Open       |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,11,12,13,14,15 | Completion Date                   | 2043-12-31                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                           | Hamilton Climate Action Strategy: |                                                                |                 |            |

**Description** The Commercial District Housing Opportunities Program (the Program) is intended to provide financial assistance in the form of a low-interest Loan and Grant to promote the improvement or development of dwelling units that will create new/improved housing opportunities support robust local commercial district populations that add vibrancy and support demand for local commercial businesses/services. Activities supported by this program include: converting existing non-residential spaces into dwelling units where permitted in accordance with the applicable City zoning by-law; undertaking renovations to existing dwelling units; creation of new dwelling units, including accessory Dwelling Units, via building additions or new detached accessory buildings, including laneway housing; and/or creation of new dwelling units through development of vacant land, surface parking lots or redevelopment of existing buildings. The maximum loan provided under this Program shall be \$20,000 per unit to a maximum of \$600,000 subject to the availability of funds. Funds are for foregone interest on loans advanced and grants. The maximum grant amount available for professional and City of Hamilton fees is only \$5,000.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source            | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 58201 - Grants                  | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure               | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 8202608003 - Downtown and Barton/Kenilworth Housing Opportunities Program

|                                    |                             |                                   |                                                                   |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                   | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                       | Year Identified | 2026             |
| Investment Type                    | Growth                      | Budget Status Submission          | Recommended                                                       | Project Status  | Open             |
| Multi-Ward Selection               | 1,2,3,4                     | Completion Date                   | 2043-12-31                                                        | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                   |                 |                  |

**Description** The Downtown and Barton/Kenilworth Housing Opportunities Program (the Program) is intended to provide financial assistance in the form of a low-interest Loan to promote the development of multiple dwelling units that will create new housing opportunities and support robust local commercial district populations that add vibrancy and support demand for local commercial businesses/services. Activities supported by this program include: the creation of at least 10 new dwelling units through the development of a multiple dwelling on vacant land, surface parking areas or the redevelopment of existing buildings; a building addition containing at least 10 new dwelling units; and/or the conversion of existing non-residential space into housing consisting of at least 10 new dwelling units. The maximum Loan provided under this Program shall be 25% of the Cost to Construct Budget to a maximum of \$4 million subject to the availability of funds. Funds are for foregone interest on loans advanced.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source            | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 58201 - Grants                  | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure               | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

8202605001 - Annual BIA Supplement

|                                    |                              |                                   |                                                                   |                 |                  |
|------------------------------------|------------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Phil Caldwell                | Second Proj Manager               |                                                                   | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation  | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01                   | Budget Type                       | Capital Tax                                                       | Year Identified | 2026             |
| Investment Type                    | Growth                       | Budget Status Submission          | Recommended                                                       | Project Status  | Open             |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,11,12,13,14,15 | Completion Date                   | 2045-12-31                                                        | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                           | Hamilton Climate Action Strategy: |                                                                   |                 |                  |

**Description** This project is to provide funding for initiatives in the Business Improvement Areas. Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Business Improvement Areas. Office strategy and implementation of recommendations; Commercial Market Assessments; feasibility, cleanliness, safety and security audits and funding for implementation of recommendations; Business Improvement Area Branding, promotion, marketing and communications and website development. Miscellaneous Improvements in BIAs.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current        | -                   | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000    |
| Total Funding Source               | -                   | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000    |
| Percent Increase                   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | -                   | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000    |
| Total Expenditure                  | -                   | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000    |
| Percent Increase                   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032617680 - Bay Street Active Transportation Enhancements

|                                    |                    |                                   |                                                               |                 |            |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0        |
| Project Type                       | Network Extension  | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026       |
| Investment Type                    | System             | Budget Status Submission          | Block                                                         | Project Status  | Open       |
| Multi-Ward Selection               |                    | Completion Date                   | 2028-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** To enhance the active transportation and safety elements of the Bay Street bike lanes in order to implement the recommendations of the In Service Road Safety Review conducted for Bay Street in 2025 including poured concrete barriers, quick build barriers, protected intersections and related signage and markings.

**Comments** Implement the recommendations of the In Service Road Safety Review, including poured concrete barrier curbs, protected intersections, enhanced crossings, traffic calming, quick build barriers, changes to driveways, lines and pavement markings and signage. The extents of the project would cover the entirety of Bay Street from Aberdeen to Guise and the treatments would vary depending on the street typology per section.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 100,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | -                   | -               | 500,000   | 500,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 100,000         | 500,000   | 500,000   | -         | -     | -     | -     | -     | -     | -     | 1,100,000    |
| Percent Increase            |                     |                 | 400.00%   | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (500,000) | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032617690 - Limeridge Rd Active Transportation Path

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Network Extension  | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026     |
| Investment Type                    | Growth             | Budget Status Submission          | Block                                                         | Project Status  | Open     |
| Multi-Ward Selection               |                    | Completion Date                   | 2027-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | To implement a separated bicycle path along Limeridge Rd between Limeridge Mall and Upper Kenilworth Ave, along with a protected intersection at Limeridge Rd & Upper Kenilworth Ave. This project will provide connections to the future transit hub at Limeridge Mall, future AT bridge over the LINC, various Parks and pathways and the Escarpment Rail Trail. This project will also include a road resurfacing between Limeridge Mall and Upper Gage Avenue, as the road condition is in poor condition. |
| Comments    | Complete a road resurfaing of Limeridge Rd between Limeridge Mall and Upper Gage Avenue and implement a one-sided two-way bicycle path between Limeridge Mall and Upper Kenilworth Avenue, along with a protected intersection at Limeridge/Upper Kenilworth. Upgrades/modifications to existing signals and minor additional civil works related to existing intersection bump-outs.                                                                                                                          |

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | 36,815          | 138,700   | -         | -     | -     | -     | -     | -     | -     | -     | 175,515      |
| 48476 - DC Rsv TCA Non-Res  | -                   | 13,617          | 51,300    | -         | -     | -     | -     | -     | -     | -     | -     | 64,917       |
| 49300 - Contrib Frm Current | -                   | 215,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 215,000      |
| Total Funding Source        | -                   | 265,432         | 190,000   | -         | -     | -     | -     | -     | -     | -     | -     | 455,432      |
| Percent Increase            |                     |                 | (28.42%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 150,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | 115,432         | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,115,432    |
| Total Expenditure           | -                   | 265,432         | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,265,432    |
| Percent Increase            |                     |                 | 276.74%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (810,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (810,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8202603001 - Hamilton Community Heritage Fund Loan Program

|                                           |                             |                                          |                                                                   |                        |                  |
|-------------------------------------------|-----------------------------|------------------------------------------|-------------------------------------------------------------------|------------------------|------------------|
| <b>Project Manager</b>                    | Phil Caldwell               | <b>Second Proj Manager</b>               |                                                                   | <b>Project Rank</b>    | 0.0              |
| <b>Project Type</b>                       | Rehabilitation / Renovation | <b>Section</b>                           | Commercial Districts and Small Business<br>- Economic Development | <b>Rates Rank</b>      | 0.0              |
| <b>Start Date</b>                         | 2026-01-01                  | <b>Budget Type</b>                       | Capital Tax                                                       | <b>Year Identified</b> | 2026             |
| <b>Investment Type</b>                    | Growth                      | <b>Budget Status Submission</b>          | Recommended                                                       | <b>Project Status</b>  | Open             |
| <b>Multi-Ward Selection</b>               |                             | <b>Completion Date</b>                   | 2045-12-31                                                        | <b>Time Frame</b>      | Annual Recurring |
| <b>Climate Action Strategy Applicable</b> | No                          | <b>Hamilton Climate Action Strategy:</b> |                                                                   |                        |                  |

**Description**      The purpose of the loan program is to act as a catalyst for stimulating the rejuvenation of designated heritage properties within the City of Hamilton. This program applies to properties and buildings designated under Part IV or V of the Ontario Heritage Act located within the Hamilton Municipal Boundary. The loan is a 0% interest loan to a maximum of \$50,000. Funds are for foregone interest on loans advanced.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |                |                |                |                |                |                |                |                |                | Total Budget     |
|------------------------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| GL Account                         | Pre 2026            | 2026            | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           |                  |
| <b>Funding Source</b>              |                     |                 |                |                |                |                |                |                |                |                |                |                  |
| 49300 - Contrib Frm Current        | -                   | 500,000         | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 5,000,000        |
| 49412 - Contrib From Rsve          | -                   | 97,000          | -              | -              | -              | -              | -              | -              | -              | -              | -              | 97,000           |
| <b>Total Funding Source</b>        | -                   | <b>597,000</b>  | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>5,097,000</b> |
| <b>Percent Increase</b>            |                     |                 | (16.25%)       | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          |                  |
| <b>Expenditure</b>                 |                     |                 |                |                |                |                |                |                |                |                |                |                  |
| 59271 - Other Capital Expenditures | -                   | 597,000         | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 5,097,000        |
| <b>Total Expenditure</b>           | -                   | <b>597,000</b>  | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>5,097,000</b> |
| <b>Percent Increase</b>            |                     |                 | (16.25%)       | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          | 0.00%          |                  |
| <b>Funding Required</b>            | 0                   | 0               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202641001 - Gage Park Fountain Restoration

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Shannon Coles               | Second Proj Manager               | Carolyn Samko                                    | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2030-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Major maintenance work is required to repair the Gage Park Fountain. Work will address the water supply pipes to the fountain, repair the fountain watercourse and bowl, the stairs and the dedication band and remove staining and grafitti. This is a multi year, multi phase project. Project is working in conjunction with project ID# 7202058201 Monument Restoration. RELATED: Project ID# 7202058201 Monument Restoration

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 980,000         | 980,000      |
|                  |       |                     |                 | 980,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |         |         |          |           |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|---------|---------|----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030     | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |          |         |         |          |           |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 210,000         | 185,000  | 185,000 | 300,000 | 100,000  | -         | -     | -     | -     | -     | 980,000      |
| Total Funding Source                  | -                   | 210,000         | 185,000  | 185,000 | 300,000 | 100,000  | -         | -     | -     | -     | -     | 980,000      |
| Percent Increase                      |                     |                 | (11.90%) | 0.00%   | 62.16%  | (66.67%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |          |         |         |          |           |       |       |       |       |              |
| 54401 - Building Repairs              | -                   | 200,000         | 175,000  | 175,000 | 290,000 | 90,000   | -         | -     | -     | -     | -     | 930,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 10,000          | 10,000   | 10,000  | 10,000  | 10,000   | -         | -     | -     | -     | -     | 50,000       |
| Total Expenditure                     | -                   | 210,000         | 185,000  | 185,000 | 300,000 | 100,000  | -         | -     | -     | -     | -     | 980,000      |
| Percent Increase                      |                     |                 | (11.90%) | 0.00%   | 62.16%  | (66.67%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0        | 0       | 0       | 0        | 0         | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202641002 - Multi-site HVAC Replacement

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Alexander Cuberovic                              | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Replacement of boilers and furnaces is required at multiple sites managed by Tourism and Culture, where equipment is end of life-cycle. This is a multi-year project. Projects for 2026 include replacing the boilers at the Auchmar Estate, at the old building at Hamilton Children's Museum as well as replacing the furnaces at Griffin House NHS and the Civic Museum Collections building. Focus will be on minimizing environmental impact, increasing efficiency, improving controls and reducing energy consumption

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 675,000         | 675,000      |
|                  |       |                     |                 | 675,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 400,000         | 275,000  | -         | -     | -     | -     | -     | -     | -     | -     | 675,000      |
| Total Funding Source                  | -                   | 400,000         | 275,000  | -         | -     | -     | -     | -     | -     | -     | -     | 675,000      |
| Percent Increase                      |                     |                 | (31.25%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | -                   | 300,000         | 175,000  | -         | -     | -     | -     | -     | -     | -     | -     | 475,000      |
| 55801 - Consulting Services           | -                   | 50,000          | 50,000   | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 50,000          | 50,000   | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                     | -                   | 400,000         | 275,000  | -         | -     | -     | -     | -     | -     | -     | -     | 675,000      |
| Percent Increase                      |                     |                 | (31.25%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0        | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202641003 - Dundurn Historic Garden Fence Replacement

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2026-12-31                                       | Time Frame      | One Year              |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** The Dundurn Historic Kitchen Garden was created in the early 2000s to replicate the original garden that was on the site during the early 19th century. The garden is enclosed by a wooden fence to provide a micro-climate and for security. Aging materials and vandalism have damaged the fence. Spot repairs are no longer sufficient to keep the fence upright and a full re-building is required, replacing the posts and pickets. Archaeology will also need to be done due to the park being a registered archaeological site.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 175,000         | 175,000      |
|                  |       |                     |                 | 175,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 175,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Total Funding Source                  | -                   | 175,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 54801 - Grounds Maintenance           | -                   | 125,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 125,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                     | -                   | 175,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202641004 - Dundurn Exterior Restoration

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2029-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** This project supports exterior repairs to Dundurn Castle including restoration of historic light well windows located in the entrance courtyard to the castle, masonry, stucco and woodworking repairs.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 400,000         | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 100,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source                  | -                   | 100,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase                      |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 54401 - Building Repairs              | -                   | 80,000          | 80,000    | 80,000    | 80,000    | -         | -     | -     | -     | -     | -     | 320,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 20,000          | 20,000    | 20,000    | 20,000    | -         | -     | -     | -     | -     | -     | 80,000       |
| Total Expenditure                     | -                   | 100,000         | 100,000   | 100,000   | 100,000   | -         | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase                      |                     |                 | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | (100,000) | (100,000) | (100,000) | 0         | 0     | 0     | 0     | 0     | 0     | (300,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7202641005 - Nash Jackson Exterior Restoration

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2028-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Nash-Jackson House located at Battlefield Park NHS last had major work done in the early 2000s. Woodwork, roofing, window repairs, landscape improvements and painting are required. This project is a multi year, multi-phased project to address the problems beginning with woodwork repairs.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 604,000         | 604,000      |
|                  |       |                     |                 | 604,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |         |           |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |          |         |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 304,000         | 100,000  | 200,000 | -         | -     | -     | -     | -     | -     | -     | 604,000      |
| Total Funding Source                  | -                   | 304,000         | 100,000  | 200,000 | -         | -     | -     | -     | -     | -     | -     | 604,000      |
| Percent Increase                      |                     |                 | (67.11%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |          |         |           |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | -                   | 250,000         | 90,000   | 175,000 | -         | -     | -     | -     | -     | -     | -     | 515,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 54,000          | 10,000   | 25,000  | -         | -     | -     | -     | -     | -     | -     | 89,000       |
| Total Expenditure                     | -                   | 304,000         | 100,000  | 200,000 | -         | -     | -     | -     | -     | -     | -     | 604,000      |
| Percent Increase                      |                     |                 | (67.11%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0        | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202641006 - Hammill House Repairs

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2026-12-31                                       | Time Frame      | One Year              |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Hammill House located next to the Municipal Centre in Ancaster Square, was last restored in 2010. The building requires eavestrough replacement, woodwork repairs and re-painting. This is regular lifecycle repair of the site.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | -                   | 75,000          | 75,000       |
|                  |       |                     |                 | 75,000       |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Funding Source                  | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | -                   | 70,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 5,000           | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,000        |
| Total Expenditure                     | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202558002 - 2026 JUNO Awards

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                   |                                                   |                 |          |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------|-----------------|----------|
| Project Manager                    | Pamela Mulholland                                                                                                                                                                                                                                                                                                                                                                                                                               | Second Proj Manager               |                                                   | Project Rank    | 0.0      |
| Project Type                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                                                                                                                                                                                                                                                                                                                                                                                                                                      | Budget Type                       | Capital Tax                                       | Year Identified | 2025     |
| Investment Type                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Budget Status Submission          |                                                   | Project Status  | Open     |
| Multi-Ward Selection               |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Completion Date                   | 2025-12-31                                        | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                                                                                                                                                                                              | Hamilton Climate Action Strategy: |                                                   |                 |          |
| Description                        | PED23129(b)<br>RECOMMENDATION<br>(a) That a contribution to an upset limit of \$500 K from the Conventions/Sports/Events Reserve No. 112231 be authorized and allocated towards funding any hosting fees and City of Hamilton and/or or third-party in-kind goods and/or services associated with hosting the JUNO Awards in either 2026 or 2027<br><br>HTDC \$300K approval Report 24001 Appendix A<br><br>HTDC \$150K Report 24001 Appendix G |                                   |                                                   |                 |          |
| Comments                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                   |                                                   |                 |          |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 45497 - Third Party Contrib/Grants | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 47850 - Other Recoverable Services | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 49412 - Contrib From Rsve          | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source               | 950,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 950,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55772 - Other Fees & Services      | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 55948 - Special Events             | 750,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Expenditure                  | 950,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 950,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032617670 - Ferrie - Wellington Active Transportation Connections

|                                    |                    |                                   |                                                               |                 |            |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0        |
| Project Type                       | Network Extension  | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026       |
| Investment Type                    | System             | Budget Status Submission          | Block                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2,3                | Completion Date                   | 2027-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |            |

Description

To implement a multi-use path on Ferrier St between Wellington St and Victoria Ave, along with a bicycle path on Wellington St between Ferrie St and Simcoe St. It will also include 2 Intersection Pedestrian Signals (IPS) with bicycle corssing accomodations at Ferrie/Victoria and Wellington/Simcoe. This project will provide connections to the Victoria Ave cycle track, Strachan multi-use path and allow for a safer crossing for school children, allowing them to walk to school and eliminate the need for them to take a school bus.

Comments

Implement a multi-use path on Ferrie St between Wellington/Victoria; implement a bicycle path on Wellington St between Ferrie/Simcoe. Install 2 IPS's at Victoria/Ferrie and Wellington/Simcoe.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure           | -                   | 100,000         | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 300.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032680640 - Stoney Creek Block 1 Phase 2 Lands

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna          | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Expansion / Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2026     |
| Investment Type                    | Growth                | Budget Status Submission          | Recommended                                 | Project Status  | Open     |
| Multi-Ward Selection               |                       | Completion Date                   | 2026-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Functional road design, including stormwater management and natural heritage update of Block 1 Phase 2 lands (Development Growth Area). Not in DC Background Study (100% DC Funded)

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 400,000         | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | 292,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 292,000      |
| 48476 - DC Rsv TCA Non-Res  | -                   | 108,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 108,000      |
| Total Funding Source        | -                   | 400,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 400,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure           | -                   | 400,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4142546100 - 3105 Fletcher Road Subdivision (Phase 2) City Share

**Project Manager**      Nevena Stankovic

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward Selection**

**Climate Action Strategy Applicable**      No

**Second Proj Manager**

**Section**                      Development Engineering - Growth Management

**Budget Type**                      Capital Tax

**Budget Status Submission**      In Year Approval

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank**                      0.0

**Rates Rank**                      0.0

**Year Identified**                      2025

**Project Status**                      Open

**Time Frame**

**Description**

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4142546101 - 82 Carlson Str\_PH2 City Share

**Project Manager**      Nevena Stankovic

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward  
Selection**

**Climate Action Strategy Applicable**      No

**Description**                      82 Carlson Str\_PH2\_S703-113\_25T202209. Amount is a total of \$156,584.54 , as per the approved July 19th, 2024  
**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

**Second Proj Manager**

**Section**                      Development Engineering - Growth  
Management

**Budget Type**                      Capital Tax

**Budget Status Submission**

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank**                      0.0

**Rates Rank**                      0.0

**Year Identified**                      2025

**Project Status**                      Open

**Time Frame**

# Project Scenario Summary

## 8142555800 - Urban Boundary Expansion Appeals

|                                    |                                                                                                                                                                                                                                                                         |                                   |                                    |                 |      |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------|------|
| Project Manager                    | Dave Heyworth                                                                                                                                                                                                                                                           | Second Proj Manager               |                                    | Project Rank    | 0.0  |
| Project Type                       |                                                                                                                                                                                                                                                                         | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01                                                                                                                                                                                                                                                              | Budget Type                       | Capital Tax                        | Year Identified | 2026 |
| Investment Type                    |                                                                                                                                                                                                                                                                         | Budget Status Submission          | Recommended                        | Project Status  | Open |
| Multi-Ward Selection               |                                                                                                                                                                                                                                                                         | Completion Date                   | 2027-12-31                         | Time Frame      |      |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                      | Hamilton Climate Action Strategy: |                                    |                 |      |
| Description                        | Includes Urban boundary expansion applications, Secondary plan appeal associated with urban boundary expansions, the urban boundary expansion framework and Any official plan policy amendments to intensification rates etc. to facilitate an urban boundary expansion |                                   |                                    |                 |      |
| Comments                           | The account should be for all costs associated with defending the City’s position on appeals including external legal, consultants as witnesses etc.                                                                                                                    |                                   |                                    |                 |      |

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 3,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Total Funding Source        | -                   | 3,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Percent Increase            |                     |                 | (33.33%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 52425 - Legal Fees          | -                   | 3,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Total Expenditure           | -                   | 3,000,000       | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Percent Increase            |                     |                 | (33.33%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 8142655001 - Downtown Revitalization Urban Design

|                                    |                                   |                                   |                                    |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------|------------|
| Project Manager                    | Jana Kelemen                      | Second Proj Manager               |                                    | Project Rank    | 2.7        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Heritage & Urban Design - Planning | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                        | Budget Type                       | Capital Tax                        | Year Identified | 2026       |
| Investment Type                    |                                   | Budget Status Submission          | Block                              | Project Status  | Open       |
| Multi-Ward Selection               |                                   | Completion Date                   | 2028-12-31                         | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                    |                 |            |

**Description** Streetscape masterplans, urban design studies and visioning exercises to support public engagement, the improvement of public space and creation of new vibrant public spaces in the downtown as part of implementation of the 10 year Downtown Revitalization Strategy. The work will include coordination across City Departments and the LRT team to assist with the successful implementation of public realm projects in the downtown.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 150,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | -                   | 150,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 51001 - Salaries            | -                   | 150,000         | 175,000   | 175,000   | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 150,000         | 175,000   | 175,000   | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 16.67%    | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (175,000) | (175,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (350,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

8122657001 - First Wave Automated Plan Review Portal

|                                    |                |                                   |                                             |                 |            |
|------------------------------------|----------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Jennifer Hohol | Second Proj Manager               |                                             | Project Rank    | 0.0        |
| Project Type                       | New            | Section                           | Strategic Initiatives - General Manager PED | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                 | Year Identified | 2026       |
| Investment Type                    | System         | Budget Status Submission          | Recommended                                 | Project Status  | Open       |
| Multi-Ward Selection               |                | Completion Date                   | 2028-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** The Implementation project will include the set up and short-term use of artificial intelligence technology platform to support the City’s development application and planning processes. The technology enables staff and applicants to quickly assess development potential, zoning compliance, and design feasibility. The implementation will involve system configuration, data integration, user training, and process alignment to improve efficiency, accuracy, and transparency in planning and building services. The project aims to achieve a more streamlined application process enhancing decision-making and the customer experience.

**Comments**

**Expenditure By Asset Component**

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | -                   | 2,388,864       | 2,388,864    |
|                   |       |                     |                 | 2,388,864    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | 800,000         | 205,843   | -         | -     | -     | -     | -     | -     | -     | -     | 1,005,843    |
| 49300 - Contrib Frm Current     | -                   | 289,980         | 210,020   | -         | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 49412 - Contrib From Rsve       | -                   | -               | 883,021   | -         | -     | -     | -     | -     | -     | -     | -     | 883,021      |
| Total Funding Source            | -                   | 1,089,980       | 1,298,884 | -         | -     | -     | -     | -     | -     | -     | -     | 2,388,864    |
| Percent Increase                |                     |                 | 19.17%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 53251 - Computer Software       | -                   | 639,980         | 1,298,884 | -         | -     | -     | -     | -     | -     | -     | -     | 1,938,864    |
| 55801 - Consulting Services     | -                   | 450,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Total Expenditure               | -                   | 1,089,980       | 1,298,884 | -         | -     | -     | -     | -     | -     | -     | -     | 2,388,864    |
| Percent Increase                |                     |                 | 19.17%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

| GL Account                | FTE Impact | 2026 | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total     |
|---------------------------|------------|------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Expenditure               |            |      |       |           |           |       |       |       |       |       |       |           |
| 53251 - Computer Software | -          | -    | -     | 1,344,345 | -         | -     | -     | -     | -     | -     | -     | 1,344,345 |
| Total Expenditure         |            | -    | -     | 1,344,345 | -         | -     | -     | -     | -     | -     | -     | 1,344,345 |
| Percent Increase          |            |      | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |

DRAFT

# Project Scenario Summary

7202558003 - 2026 Year of Music

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                   |                                                   |                 |            |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------|-----------------|------------|
| Project Manager                    | Pamela Mulholland                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Second Proj Manager               |                                                   | Project Rank    | 0.0        |
| Project Type                       | New                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Budget Type                       | Capital Tax                                       | Year Identified | 2025       |
| Investment Type                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Budget Status Submission          | Recommended                                       | Project Status  | Open       |
| Multi-Ward Selection               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Completion Date                   | 2025-12-31                                        | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Hamilton Climate Action Strategy: |                                                   |                 |            |
| Description                        | "PED 12576 - RECOMMENDATION<br>(c) That funding of up to \$150,000 from the City of Hamilton’s Municipal Accommodation Tax Reserve (Reserve #108072), BE APPROVED to support public realm improvements at the intersection of Bay Street and York Boulevard in advance of the reopening of the Hamilton Arena.<br>(d) That funding of up to \$150,000 from the City of Hamilton’s Municipal Accommodation Tax Reserve (Reserve #108072), BE APPROVED to support a city-wide marketing campaign branding 2026 as Hamilton’s ‘Year of Music’.<br>HTDC - Funding of \$100,000 (from total \$300,000 Destination Marketing Investments allocation) allocated to Year of Music from advertising and marketing block<br>Note: There may be more funds allocated to this Capital ProjectID in 2026 and 2027<br>" |                                   |                                                   |                 |            |

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Community Facilities - Other | 100%  | 400,000             | -               | 400,000      |
|                              |       |                     |                 | 400,000      |

| Annual Budget Details |                                    | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total<br>Budget |         |
|-----------------------|------------------------------------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|---------|
| GL Account            | Funding Source                     | Pre 2026               | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035            |         |
|                       | 45497 - Third Party Contrib/Grants | 100,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 100,000 |
|                       | 49412 - Contrib From Rsve          | 300,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 300,000 |
| Total Funding Source  |                                    | 400,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 400,000 |
| Percent Increase      |                                    |                        |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |         |
| Expenditure           |                                    |                        |                 |       |       |       |       |       |       |       |       |                 |         |
|                       | 55401 - Advertising & Promotion    | 100,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 100,000 |
|                       | 55916 - Contractual Services       | 300,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 300,000 |
| Total Expenditure     |                                    | 400,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -               | 400,000 |
| Percent Increase      |                                    |                        |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |         |
| Funding Required      |                                    | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4142546102 - City Share Binbrook Road Reconstruction - Palmel Road

|                                    |                  |                                   |                                             |                 |      |
|------------------------------------|------------------|-----------------------------------|---------------------------------------------|-----------------|------|
| Project Manager                    | Nevena Stankovic | Second Proj Manager               |                                             | Project Rank    | 0.0  |
| Project Type                       |                  | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0  |
| Start Date                         |                  | Budget Type                       | Capital Tax                                 | Year Identified | 2025 |
| Investment Type                    |                  | Budget Status Submission          |                                             | Project Status  | Open |
| Multi-Ward Selection               |                  | Completion Date                   |                                             | Time Frame      |      |
| Climate Action Strategy Applicable | Yes              | Hamilton Climate Action Strategy: |                                             |                 |      |

|             |                                                                                                                                           |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Binbrook Road Reconstruction - Palmel Road, 25T201405, S727-163 which amount is a total of \$42,970.92, as per the approved Mar 10, 2025. |
| Comments    | Binbrook Road Reconstruction - Palmel Road, 25T201405, S727-163 which amount is a total of \$42,970.92, as per the approved Mar 10, 2025. |

## Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.





# Project Scenario Summary

8100655600 - SCUBE Secondary Plan

|                                    |              |                                   |                                    |                 |                       |
|------------------------------------|--------------|-----------------------------------|------------------------------------|-----------------|-----------------------|
| Project Manager                    | Melanie Pham | Second Proj Manager               |                                    | Project Rank    | 0.0                   |
| Project Type                       |              | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0                   |
| Start Date                         | 2006-01-01   | Budget Type                       | Capital Tax                        | Year Identified | 2006                  |
| Investment Type                    | Growth       | Budget Status Submission          | For SLT Consideration              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10           | Completion Date                   | 2025-12-31                         | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                    |                 |                       |

**Description** This account funds the costs of preparing the Fruitland Winona Secondary Plan and associated costs relating to the appeal of that Secondary Plan. One appeal remains and additional funds are required to pay for Legal costs associated with preparing for and participating in LPAT appeals.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                       | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 47531 - Interest - Other Funds        | 600                 | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600          |
| 48422 - Contributions from Developers | 20,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| 49255 - Inter Capital Transfers       | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 49300 - Contrib Frm Current           | 52,440              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 52,440       |
| 49412 - Contrib From Rsvs             | 13,840              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 13,840       |
| 49416 - DC Rsv Res                    | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                  | 166,880             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 166,880      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 52425 - Legal Fees                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55401 - Advertising & Promotion       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services           | 3,040               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,040        |
| 57548 - Meeting Expenses              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59214 - Contract                      | 63,840              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 63,840       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                     | 166,880             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 166,880      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**



# Project Scenario Summary

4901751700 - Parking Payment Equipment

|                                    |               |                                   |                                                                         |                 |                       |
|------------------------------------|---------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Steven Carias | Second Proj Manager               |                                                                         | Project Rank    | 2.9                   |
| Project Type                       | New           | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01    | Budget Type                       | Capital Tax                                                             | Year Identified | 2016                  |
| Investment Type                    |               | Budget Status Submission          | Recommended                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2031-12-31                                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

Description Additional funds to allow continued conversion to credit card payment and 'pay by phone' at parking payment machines (on-street and off-street facilities).

Comments

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 1,969,056           | 600,000         | 2,569,056    |
|                           |       |                     |                 | 2,569,056    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |         |           |         |         |           |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|---------|-----------|---------|---------|-----------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030    | 2031    | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |         |           |         |         |           |       |       |       |              |
| 48659 - Fr CBC/DC Transition    | 5,243               | -               | -     | 4,609   | -         | 4,609   | 4,609   | -         | -     | -     | -     | 19,070       |
| 49255 - Inter Capital Transfers | 591,556             | -               | -     | -       | -         | -       | -       | -         | -     | -     | -     | 591,556      |
| 49412 - Contrib From Rsve       | 1,372,257           | -               | -     | 195,391 | -         | 195,391 | 195,391 | -         | -     | -     | -     | 1,958,430    |
| Total Funding Source            | 1,969,056           | -               | -     | 200,000 | -         | 200,000 | 200,000 | -         | -     | -     | -     | 2,569,056    |
| Percent Increase                |                     |                 | 0.00% | 100.00% | (100.00%) | 100.00% | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |         |           |         |         |           |       |       |       |              |
| 53415 - Equipment               | 1,969,056           | -               | -     | 200,000 | -         | 200,000 | 200,000 | -         | -     | -     | -     | 2,569,056    |
| Total Expenditure               | 1,969,056           | -               | -     | 200,000 | -         | 200,000 | 200,000 | -         | -     | -     | -     | 2,569,056    |
| Percent Increase                |                     |                 | 0.00% | 100.00% | (100.00%) | 100.00% | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0       | 0         | 0       | 0       | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4901945900 - Convention Centre Garage Waterproofing & Structural Repairs

|                                    |                             |                                   |                                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Delaram Hekmat              | Second Proj Manager               | Julianna Petrovich                                                      | Project Rank    | 5.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01                  | Budget Type                       | Capital Tax                                                             | Year Identified | 2019                  |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Recommended                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2036-12-31                                                              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

**Description** Replacement of the waterproofing membrane within the Convention Centre Garage along with required structural repairs due to salt/water concrete deterioration. Related proj 4902541001

**Comments** Staffing requirement upgraded to Co-ordinator from Technologist for current project. Future lifecycle costs projected based on 10 year span for membrane with maintenance.

### Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facilitiy | 100%  | 2,800,000           | 11,160,000      | 13,960,000   |
|                         |       |                     |                 | 13,960,000   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |          |           |         |           |       |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|----------|-----------|---------|-----------|-------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029     | 2030      | 2031    | 2032      | 2033  | 2034      | 2035      |              |
| Funding Source                        |                     |                 |           |           |          |           |         |           |       |           |           |              |
| 43526 - Provincial Contribution       | 874,000             | 214,500         | 693,000   | 693,000   | 33,000   | -         | 33,000  | -         | -     | 349,800   | 339,900   | 3,230,200    |
| 49412 - Contrib From Rsve             | 1,926,000           | 560,500         | 1,537,000 | 1,542,000 | 67,000   | -         | 67,000  | -         | -     | 710,200   | 690,100   | 7,099,800    |
| Total Funding Source                  | 2,800,000           | 775,000         | 2,230,000 | 2,235,000 | 100,000  | -         | 100,000 | -         | -     | 1,060,000 | 1,030,000 | 10,330,000   |
| Percent Increase                      |                     | 187.74%         |           | 0.22%     | (95.53%) | (100.00%) | 100.00% | (100.00%) | 0.00% | 100.00%   | (2.83%)   |              |
| Expenditure                           |                     |                 |           |           |          |           |         |           |       |           |           |              |
| 55801 - Consulting Services           | 350,000             | 100,000         | 100,000   | 100,000   | -        | -         | -       | -         | -     | 60,000    | 30,000    | 740,000      |
| 59212 - Construction                  | 2,450,000           | 550,000         | 2,000,000 | 2,000,000 | 100,000  | -         | 100,000 | -         | -     | 1,000,000 | 1,000,000 | 9,200,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 125,000         | 130,000   | 135,000   | -        | -         | -       | -         | -     | -         | -         | 390,000      |
| Total Expenditure                     | 2,800,000           | 775,000         | 2,230,000 | 2,235,000 | 100,000  | -         | 100,000 | -         | -     | 1,060,000 | 1,030,000 | 10,330,000   |
| Percent Increase                      |                     | 187.74%         |           | 0.22%     | (95.53%) | (100.00%) | 100.00% | (100.00%) | 0.00% | 100.00%   | (2.83%)   |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0        | 0         | 0       | 0         | 0     | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4031380360 - Waterdown - Burlington Road Upgrades

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2013-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2009                  |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                | Completion Date                   | 2024-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                   | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** Waterdown Road upgrade is required to accommodate growth in Waterdown. Design and Construction is being completed by the City of Burlington and funded by the City of Hamilton per a Cost Sharing Agreement between the two municipalities. The 2023 Capital Budget request is the last installment of year over year payments to the City Burlington for the road upgrades in accordance with the agreement.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49004 - DC Debt Res                  | 36,039,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 36,039,000   |
| 49005 - DC Debt Non-Res              | 3,455,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,455,000    |
| 49416 - DC Rsv Res                   | 3,573,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,573,000    |
| 49420 - DC Rsv Non-Res               | 397,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 397,000      |
| Total Funding Source                 | 43,464,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 43,464,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 36,414,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 36,414,000   |
| 59225 - Design Engineering Overhead  | 225,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| 59259 - Land/Property Aquisition     | 5,350,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,350,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 1,475,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,475,000    |
| Total Expenditure                    | 43,464,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 43,464,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031480481 - Barton Street Improvements

|                                    |                             |                                   |                                             |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna                | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2014-01-01                  | Budget Type                       | Capital Tax                                 | Year Identified | 2014                  |
| Investment Type                    | Growth,System               | Budget Status Submission          | Block                                       | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2025-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** Urbanization and Widening from 2 lane rural to 3 lane urban cross section - Barton Street - Fruitland Road to Fifty Road. 2019 DC Study Item 85.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 620,000             | -               | 620,000      |
|                  |       |                     |                 | 620,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 84,280              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 84,280       |
| 48476 - DC Rsv TCA Non-Res           | 67,720              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 67,720       |
| 49300 - Contrib Frm Current          | 248,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 248,000      |
| 49416 - DC Rsv Res                   | 110,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 110,000      |
| 49420 - DC Rsv Non-Res               | 110,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 110,000      |
| Total Funding Source                 | 620,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 620,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 380,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 380,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 240,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 240,000      |
| Total Expenditure                    | 620,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 620,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032180184 - Dickenson - Upper James to Glancaster (AEGD)

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017                  |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                | Completion Date                   | 2032-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description  
Comments

Road Urbanization and widening from 2 lane rural to 4 lane industrial standard. 2019 DC Background Study Item 16, 85% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 9,000,000           | 22,577,000      | 31,577,000   |
|                              |       |                     |                 | 31,577,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |       |       |             |           |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------------|-----------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| GL Account                          |                     |                 |           |           |           |       |       |             |           |       |       |              |
| Funding Source                      |                     |                 |           |           |           |       |       |             |           |       |       |              |
| 49004 - DC Debt Res                 | 3,825,000           | -               | 2,125,000 | 2,550,000 | -         | -     | -     | 4,920,225   | -         | -     | -     | 13,420,225   |
| 49005 - DC Debt Non-Res             | 3,825,000           | -               | 2,125,000 | 2,550,000 | -         | -     | -     | 4,920,225   | -         | -     | -     | 13,420,225   |
| 49300 - Contrib Frm Current         | 900,000             | -               | -         | -         | -         | -     | -     | -           | -         | -     | -     | 900,000      |
| 49412 - Contrib From Rsve           | 450,000             | -               | -         | -         | -         | -     | -     | -           | -         | -     | -     | 450,000      |
| Total Funding Source                | 9,000,000           | -               | 4,250,000 | 5,100,000 | -         | -     | -     | 9,840,450   | -         | -     | -     | 28,190,450   |
| Percent Increase                    |                     |                 | 100.00%   | 20.00%    | (100.00%) | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |       |       |             |           |       |       |              |
| 59212 - Construction                | 8,000,000           | -               | 5,000,000 | 6,000,000 | -         | -     | -     | 11,577,000  | -         | -     | -     | 30,577,000   |
| 59225 - Design Engineering Overhead | 1,000,000           | -               | -         | -         | -         | -     | -     | -           | -         | -     | -     | 1,000,000    |
| Total Expenditure                   | 9,000,000           | -               | 5,000,000 | 6,000,000 | -         | -     | -     | 11,577,000  | -         | -     | -     | 31,577,000   |
| Percent Increase                    |                     |                 | 100.00%   | 20.00%    | (100.00%) | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (750,000) | (900,000) | 0         | 0     | 0     | (1,736,550) | 0         | 0     | 0     | (3,386,550)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032680393 - Airport - Upper James to Terminal Access Road

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy    | Second Proj Manager               | Megan Salvucci                              | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2022-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          | Block                                       | Project Status  | Open       |
| Multi-Ward Selection               | 11                | Completion Date                   | 2031-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** Road Urbanization and widening from 2 lane rural to 3 lane industrial cross section. 2019 DC Background Study, Items 1 to 3 (60% DC) CPMS 11050

Phase 1: Hwy 6 ramps to Upper James

Phase 2: Hwy 6 ramps to Glancaster (to be revisited based on possible future airport runway expansion)

Comments

Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 12,538,000      | 12,538,000   |
|                      |       |                     |                 | 12,538,000   |

| Annual Budget Details                |   | Previously<br>Approved | Forecast Budget |       |       |       |       |             |           |       |       | Total<br>Budget |             |
|--------------------------------------|---|------------------------|-----------------|-------|-------|-------|-------|-------------|-----------|-------|-------|-----------------|-------------|
| GL Account                           |   | Pre 2026               | 2026            | 2027  | 2028  | 2029  | 2030  | 2031        | 2032      | 2033  | 2034  | 2035            |             |
| Funding Source                       |   |                        |                 |       |       |       |       |             |           |       |       |                 |             |
| 42020 - Federal Gas Tax Revenue      | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| 48475 - DC Rsv TCA Res               | - | 219,000                | -               | -     | -     | -     | -     | 5,272,644   | -         | -     | -     | -               | 5,491,644   |
| 48476 - DC Rsv TCA Non-Res           | - | 81,000                 | -               | -     | -     | -     | -     | 1,950,156   | -         | -     | -     | -               | 2,031,156   |
| 49002 - Debenture Proceeds           | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| 49300 - Contrib Frm Current          | - | 200,000                | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | 200,000     |
| 49412 - Contrib From Rsve            | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| Total Funding Source                 | - | 500,000                | -               | -     | -     | -     | -     | 7,222,800   | -         | -     | -     | -               | 7,722,800   |
| Percent Increase                     |   |                        |                 |       |       |       |       |             |           |       |       |                 |             |
|                                      |   |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00%           |             |
| Expenditure                          |   |                        |                 |       |       |       |       |             |           |       |       |                 |             |
| 55801 - Consulting Services          | - | 500,000                | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | 500,000     |
| 56135 - Other Utilities              | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| 59212 - Construction                 | - | -                      | -               | -     | -     | -     | -     | 12,038,000  | -         | -     | -     | -               | 12,038,000  |
| 59225 - Design Engineering Overhead  | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| 59809 - Cap-Cur_Recovery_Oper Budget | - | -                      | -               | -     | -     | -     | -     | -           | -         | -     | -     | -               | -           |
| Total Expenditure                    | - | 500,000                | -               | -     | -     | -     | -     | 12,038,000  | -         | -     | -     | -               | 12,538,000  |
| Percent Increase                     |   |                        |                 |       |       |       |       |             |           |       |       |                 |             |
|                                      |   |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00%           |             |
| Funding Required                     |   |                        |                 |       |       |       |       |             |           |       |       |                 |             |
|                                      |   | 0                      | 0               | 0     | 0     | 0     | 0     | (4,815,200) | 0         | 0     | 0     | 0               | (4,815,200) |

# Project Scenario Summary

4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)

|                                    |                             |                                   |                                             |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna                | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                 | Year Identified | 2017                  |
| Investment Type                    | Growth,Lifecycle            | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2031-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** Road urbanization and widening from 2 lane rural to 5 lane urban cross section (Subject to completion of Class EA). 2014 DC Background Study Item 85, 60% Growth. CPMS 10970

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 3,400,000           | 50,474,000      | 53,874,000   |
|                              |       |                     |                 | 53,874,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |             |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-------------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029        | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |             |           |             |           |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | -            |
| 49004 - DC Debt Res                 | 1,296,000           | -               | 876,000   | 8,091,612   | 6,570,000   | -         | 6,570,000   | -         | -     | -     | -     | 23,403,612   |
| 49005 - DC Debt Non-Res             | 744,000             | -               | 324,000   | 2,992,788   | 2,430,000   | -         | 2,430,000   | -         | -     | -     | -     | 8,920,788    |
| 49300 - Contrib Frm Current         | -                   | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | 1,360,000           | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | 1,360,000    |
| Total Funding Source                | 3,400,000           | -               | 1,200,000 | 11,084,400  | 9,000,000   | -         | 9,000,000   | -         | -     | -     | -     | 33,684,400   |
| Percent Increase                    |                     |                 | 100.00%   | 823.70%     | (18.80%)    | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |             |           |             |           |       |       |       |              |
| 55801 - Consulting Services         | 1,400,000           | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | 1,400,000    |
| 59212 - Construction                | 2,000,000           | -               | 2,000,000 | 18,474,000  | 15,000,000  | -         | 15,000,000  | -         | -     | -     | -     | 52,474,000   |
| 59225 - Design Engineering Overhead | -                   | -               | -         | -           | -           | -         | -           | -         | -     | -     | -     | -            |
| Total Expenditure                   | 3,400,000           | -               | 2,000,000 | 18,474,000  | 15,000,000  | -         | 15,000,000  | -         | -     | -     | -     | 53,874,000   |
| Percent Increase                    |                     |                 | 100.00%   | 823.70%     | (18.80%)    | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (800,000) | (7,389,600) | (6,000,000) | 0         | (6,000,000) | 0         | 0     | 0     | 0     | (20,189,600) |

## Project Impact Forecast

| GL Account        | FTE Impact | 2026    | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|-------------------|------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Expenditure       |            |         |           |       |       |       |       |       |       |       |       |         |
| 51101 - Wages     | 1          | 76,867  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 76,867  |
| 56120 - Hydro     | -          | 380,306 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 380,306 |
| Total Expenditure |            | 457,173 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 457,173 |
| Percent Increase  |            |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

DRAFT



# Project Scenario Summary

4032480583 - Glancaster – Garner to Twenty

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017                  |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11,12,14          | Completion Date                   | 2029-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description      Road Urbanization and widening from 2 lane rural to a 4 lane industrial cross section. 2019 DC Background Study Item 25, 85% Growth

Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 2,000,000           | 10,300,000      | 12,300,000   |
|                              |       |                     |                 | 12,300,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 49004 - DC Debt Res                  | 850,000             | -               | -     | -     | 6,391,150   | -         | -     | -     | -     | -     | -     | 7,241,150    |
| 49005 - DC Debt Non-Res              | 850,000             | -               | -     | -     | 2,363,850   | -         | -     | -     | -     | -     | -     | 3,213,850    |
| 49412 - Contrib From Rsve            | 300,000             | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | 300,000      |
| Total Funding Source                 | 2,000,000           | -               | -     | -     | 8,755,000   | -         | -     | -     | -     | -     | -     | 10,755,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | 9,100,000   | -         | -     | -     | -     | -     | -     | 9,100,000    |
| 59225 - Design Engineering Overhead  | 2,000,000           | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | 2,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure                    | 2,000,000           | -               | -     | -     | 10,300,000  | -         | -     | -     | -     | -     | -     | 12,300,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | (1,545,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,545,000)  |

### Project Impact Forecast

# Project Scenario Summary

## 4032880591 - Book - Southcote to Smith (AEGD)

|                                    |                                 |                                   |                                             |                 |            |
|------------------------------------|---------------------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna                    | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                      | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth                          | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 12                              | Completion Date                   | 2030-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** Widen from 2 lane rural to 4 land industrial. Project to be coordinated with New Watermain installation. 2019 Background Study, Item 17 (100%)

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 4,936,000       | 4,936,000    |
|                              |       |                     |                 | 4,936,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |          |           |           |           |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028     | 2029      | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |          |           |           |           |       |       |       |       |              |
| Funding Source                       |                     |                 |       |          |           |           |           |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 341,275  | -         | 2,721,513 | -         | -     | -     | -     | -     | 3,062,788    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 126,225  | -         | 1,006,587 | -         | -     | -     | -     | -     | 1,132,812    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 467,500  | -         | 3,728,100 | -         | -     | -     | -     | -     | 4,195,600    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |          |           |           |           |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -        | -         | 4,086,000 | -         | -     | -     | -     | -     | 4,086,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | 500,000  | -         | -         | -         | -     | -     | -     | -     | 500,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 50,000   | -         | 300,000   | -         | -     | -     | -     | -     | 350,000      |
| Total Expenditure                    | -                   | -               | -     | 550,000  | -         | 4,386,000 | -         | -     | -     | -     | -     | 4,936,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (82,500) | 0         | (657,900) | 0         | 0     | 0     | 0     | 0     | (740,400)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032680680 - McNiven - Mohawk to Golf Links

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy    | Second Proj Manager               | Megan Salvucci                              | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2016       |
| Investment Type                    | Growth            | Budget Status Submission          | Block                                       | Project Status  | Open       |
| Multi-Ward Selection               | 12                | Completion Date                   | 2030-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description Comments Road Urbanization and widening from 2 lane rural to 3 lane urban cross section. 2019 DC Background Study Item 64 - 20% Growth. CPMS 11633

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 5,656,000       | 5,656,000    |
|                              |       |                     |                 | 5,656,000    |

| Annual Budget Details               |   | Previously Approved | Forecast Budget |           |           |           |             |           |       |       |       | Total Budget |             |
|-------------------------------------|---|---------------------|-----------------|-----------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|-------------|
| GL Account                          |   | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035         |             |
| Funding Source                      |   |                     |                 |           |           |           |             |           |       |       |       |              |             |
| 43526 - Provincial Contribution     | - | -                   | -               | -         | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| 48475 - DC Rsv TCA Res              | - | 58,400              | -               | 52,560    | -         | 714,816   | -           | -         | -     | -     | -     | -            | 825,776     |
| 48476 - DC Rsv TCA Non-Res          | - | 21,600              | -               | 19,440    | -         | 264,384   | -           | -         | -     | -     | -     | -            | 305,424     |
| 49300 - Contrib Frm Current         | - | 320,000             | -               | -         | -         | -         | -           | -         | -     | -     | -     | -            | 320,000     |
| 49412 - Contrib From Rsve           | - | -                   | -               | -         | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| Total Funding Source                |   | -                   | 400,000         | -         | 72,000    | -         | 979,200     | -         | -     | -     | -     | -            | 1,451,200   |
| Percent Increase                    |   |                     |                 | (100.00%) | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Expenditure                         |   |                     |                 |           |           |           |             |           |       |       |       |              |             |
| 55801 - Consulting Services         | - | 400,000             | -               | 360,000   | -         | -         | -           | -         | -     | -     | -     | -            | 760,000     |
| 56135 - Other Utilities             | - | -                   | -               | -         | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| 59212 - Construction                | - | -                   | -               | -         | -         | 4,896,000 | -           | -         | -     | -     | -     | -            | 4,896,000   |
| 59225 - Design Engineering Overhead | - | -                   | -               | -         | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| Total Expenditure                   |   | -                   | 400,000         | -         | 360,000   | -         | 4,896,000   | -         | -     | -     | -     | -            | 5,656,000   |
| Percent Increase                    |   |                     |                 | (100.00%) | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Funding Required                    |   | 0                   | 0               | 0         | (288,000) | 0         | (3,916,800) | 0         | 0     | 0     | 0     | 0            | (4,204,800) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032880689 - Book - Southcote to Highway 6 (AEGD)

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 12                | Completion Date                   | 2030-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description  
Comments

Book Rd - Southcote to Highway 6 (AEGD). 2019 DC Background Study Item 6, 85% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 10,581,000      | 10,581,000   |
|                              |       |                     |                 | 10,581,000   |

| Annual Budget Details                |  | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       | Total Budget |             |
|--------------------------------------|--|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|-------------|
| GL Account                           |  | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035         |             |
| Funding Source                       |  |                     |                 |       |           |           |             |           |       |       |       |              |             |
| 43526 - Provincial Contribution      |  | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| 48475 - DC Rsv TCA Res               |  | -                   | -               | -     | 620,500   | -         | 5,945,011   | -         | -     | -     | -     | -            | 6,565,511   |
| 48476 - DC Rsv TCA Non-Res           |  | -                   | -               | -     | 229,500   | -         | 2,198,840   | -         | -     | -     | -     | -            | 2,428,340   |
| 49300 - Contrib Frm Current          |  | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| 49412 - Contrib From Rsve            |  | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| Total Funding Source                 |  | -                   | -               | -     | 850,000   | -         | 8,143,850   | -         | -     | -     | -     | -            | 8,993,850   |
| Percent Increase                     |  |                     |                 | 0.00% | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Expenditure                          |  |                     |                 |       |           |           |             |           |       |       |       |              |             |
| 55801 - Consulting Services          |  | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -            | -           |
| 59212 - Construction                 |  | -                   | -               | -     | -         | -         | 9,181,000   | -         | -     | -     | -     | -            | 9,181,000   |
| 59225 - Design Engineering Overhead  |  | -                   | -               | -     | 900,000   | -         | -           | -         | -     | -     | -     | -            | 900,000     |
| 59809 - Cap-Cur_Recovery_Oper Budget |  | -                   | -               | -     | 100,000   | -         | 400,000     | -         | -     | -     | -     | -            | 500,000     |
| Total Expenditure                    |  | -                   | -               | -     | 1,000,000 | -         | 9,581,000   | -         | -     | -     | -     | -            | 10,581,000  |
| Percent Increase                     |  |                     |                 | 0.00% | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Funding Required                     |  | 0                   | 0               | 0     | (150,000) | 0         | (1,437,150) | 0         | 0     | 0     | 0     | 0            | (1,587,150) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033180692 - Book Rd Extension - Smith to Glancaster (AEGD)

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2031-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 12                | Completion Date                   | 2033-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description  
Comments

New 4 lane industrial road. 2019 DC Background Study, Item 19 (100% DC)

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 6,510,000       | 6,510,000    |
|                              |       |                     |                 | 6,510,000    |

| Annual Budget Details                |   | Previously Approved | Forecast Budget |       |       |       |       |           |           |           |           | Total Budget |           |
|--------------------------------------|---|---------------------|-----------------|-------|-------|-------|-------|-----------|-----------|-----------|-----------|--------------|-----------|
| GL Account                           |   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031      | 2032      | 2033      | 2034      | 2035         |           |
| Funding Source                       |   |                     |                 |       |       |       |       |           |           |           |           |              |           |
| 43526 - Provincial Contribution      | - | -                   | -               | -     | -     | -     | -     | -         | -         | -         | -         | -            | -         |
| 48475 - DC Rsv TCA Res               | - | -                   | -               | -     | -     | -     | -     | 730,000   | -         | 4,022,300 | -         | -            | 4,752,300 |
| 48476 - DC Rsv TCA Non-Res           | - | -                   | -               | -     | -     | -     | -     | 270,000   | -         | 1,487,700 | -         | -            | 1,757,700 |
| 49300 - Contrib Frm Current          | - | -                   | -               | -     | -     | -     | -     | -         | -         | -         | -         | -            | -         |
| 49412 - Contrib From Rsve            | - | -                   | -               | -     | -     | -     | -     | -         | -         | -         | -         | -            | -         |
| Total Funding Source                 |   | -                   | -               | -     | -     | -     | -     | 1,000,000 | -         | 5,510,000 | -         | -            | 6,510,000 |
| Percent Increase                     |   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00%        |           |
| Expenditure                          |   |                     |                 |       |       |       |       |           |           |           |           |              |           |
| 55801 - Consulting Services          | - | -                   | -               | -     | -     | -     | -     | -         | -         | -         | -         | -            | -         |
| 59212 - Construction                 | - | -                   | -               | -     | -     | -     | -     | -         | -         | 5,010,000 | -         | -            | 5,010,000 |
| 59225 - Design Engineering Overhead  | - | -                   | -               | -     | -     | -     | -     | 900,000   | -         | -         | -         | -            | 900,000   |
| 59809 - Cap-Cur_Recovery_Oper Budget | - | -                   | -               | -     | -     | -     | -     | 100,000   | -         | 500,000   | -         | -            | 600,000   |
| Total Expenditure                    |   | -                   | -               | -     | -     | -     | -     | 1,000,000 | -         | 5,510,000 | -         | -            | 6,510,000 |
| Percent Increase                     |   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00%        |           |
| Funding Required                     |   | 0                   | 0               | 0     | 0     | 0     | 0     | 0         | 0         | 0         | 0         | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

**4032280285 - Southcote – Garner to 970m southerly (hydro corridor) (AEGD)**

|                                           |                   |                                          |                                             |                        |                       |
|-------------------------------------------|-------------------|------------------------------------------|---------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Ashraf Hanna      | <b>Second Proj Manager</b>               | Gavin Norman                                | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Network Extension | <b>Section</b>                           | Development Engineering - Growth Management | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2022-01-01        | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2020                  |
| <b>Investment Type</b>                    | Growth            | <b>Budget Status Submission</b>          | Block                                       | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 12                | <b>Completion Date</b>                   | 2029-12-31                                  | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No                | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |                       |

|                    |                                                                                                                                 |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Road urbanization and widening from 2 lane rural to industrial standard (4 lanes). 2019 DC Background Study Item 30, 85% Growth |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------|

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | 9,146,000           | -               | 9,146,000    |
|                       |       |                     |                 | 9,146,000    |

[illegible]

59809 - Cap-Cur\_Recovery\_Oper Budget

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4033480985 - Garth Extension - Twenty to Dickenson (AEGD)

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 11                | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

Description  
Comments

New 5 lane road from Twenty Road to Dickenson Road. 2019 DC Background Study Item 21, 100% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 16,859,000      | 16,859,000   |
|                              |       |                     |                 | 16,859,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |            |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|------------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034       | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |            |           |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -          | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 12,307,070 | -         | 12,307,070   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 4,551,930  | -         | 4,551,930    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -          | -         | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -          | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 16,859,000 | -         | 16,859,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |            |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -          | -         | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -          | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 14,749,000 | -         | 14,749,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,270,000  | -         | 1,270,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 840,000    | -         | 840,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 16,859,000 | -         | 16,859,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%    | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0          | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033080085 - Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2030-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 11                | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description      Road Urbanization and widening from 2 lane rural to 4 lane urban cross section.    2019 DC Background Study Item 22, 85% Growth    CPMS 9972

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 32,146,000      | 32,146,000   |
|                              |       |                     |                 | 32,146,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |              |           |       |       |              |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|--------------|-----------|-------|-------|--------------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030         | 2031      | 2032  | 2033  | 2034         | 2035      |              |
| GL Account                           |                     |                 |       |       |       |              |           |       |       |              |           |              |
| Funding Source                       |                     |                 |       |       |       |              |           |       |       |              |           |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 49004 - DC Debt Res                  | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 49005 - DC Debt Non-Res              | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 49412 - Contrib From Rsvs            | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%        | 0.00%     | 0.00% | 0.00% | 0.00%        | 0.00%     |              |
| Expenditure                          |                     |                 |       |       |       |              |           |       |       |              |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -            | -         | -     | -     | -            | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | 15,550,000   | -         | -     | -     | 12,146,000   | -         | 27,696,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | 2,670,000    | -         | -     | -     | -            | -         | 2,670,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | 1,780,000    | -         | -     | -     | -            | -         | 1,780,000    |
| Total Expenditure                    | -                   | -               | -     | -     | -     | 20,000,000   | -         | -     | -     | 12,146,000   | -         | 32,146,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 100.00%      | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | (20,000,000) | 0         | 0     | 0     | (12,146,000) | 0         | (32,146,000) |

## Project Impact Forecast

# Project Scenario Summary

4033180086 - Parkside Dr - Main to North Waterdown Dr

|                                    |                                 |                                   |                                             |                 |          |
|------------------------------------|---------------------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna                    | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2031-01-01                      | Budget Type                       | Capital Tax                                 | Year Identified | 2014     |
| Investment Type                    | Growth                          | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 15                              | Completion Date                   | 2031-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                                             |                 |          |

Description      Urbanization of Parkside Drive from Main St. to 500m east of Churchill.

Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 4,533,000       | 4,533,000    |
|                              |       |                     |                 | 4,533,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |           |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-----------|-----------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |       |           |           |       |       |       |              |
| Funding Source                       |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | 3,309,090 | -         | -     | -     | -     | 3,309,090    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | 1,223,910 | -         | -     | -     | -     | 1,223,910    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | 4,533,000 | -         | -     | -     | -     | 4,533,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | 4,233,000 | -         | -     | -     | -     | 4,233,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | 300,000   | -         | -     | -     | -     | 300,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | 4,533,000 | -         | -     | -     | -     | 4,533,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0         | 0         | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032680480 - Garner Road - Highway 6 to e/o Glancaster (AEGD)

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2020       |
| Investment Type                    | Growth            | Budget Status Submission          | Block                                       | Project Status  | Open       |
| Multi-Ward Selection               | 11                | Completion Date                   | 2030-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description      Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 20, 85% Growth. CPMS 10971

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 36,550,000      | 36,550,000   |
|                              |       |                     |                 | 36,550,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | 1,241,000       | 1,241,000 | 20,197,275  | -         | -     | -     | -     | -     | -     | -     | 22,679,275   |
| 48476 - DC Rsv TCA Non-Res           | -                   | 459,000         | 459,000   | 7,470,225   | -         | -     | -     | -     | -     | -     | -     | 8,388,225    |
| 49300 - Contrib Frm Current          | -                   | 300,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 300,000      |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | 2,000,000       | 1,700,000 | 27,667,500  | -         | -     | -     | -     | -     | -     | -     | 31,367,500   |
| Percent Increase                     |                     |                 | (15.00%)  | 1,527.50%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                       | -                   | 2,000,000       | -         | -           | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 55801 - Consulting Services          | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -         | 32,550,000  | -         | -     | -     | -     | -     | -     | -     | 32,550,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59259 - Land/Property Aquisition     | -                   | -               | 2,000,000 | -           | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | 2,000,000       | 2,000,000 | 32,550,000  | -         | -     | -     | -     | -     | -     | -     | 36,550,000   |
| Percent Increase                     |                     |                 | 0.00%     | 1,527.50%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (300,000) | (4,882,500) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (5,182,500)  |

## Project Impact Forecast

# Project Scenario Summary

4032280253 - Arvin Ave - McNeilly to Lewis

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2020                  |
| Investment Type                    | Growth            | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                | Completion Date                   | 2032-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description  
Comments

New industrial road providing for the continuity of Arvin to facilitate industrial development. 2019 DC Background Study, Item 48 (100% DC) CPMS 11731

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 7,900,000           | 20,934,000      | 28,834,000   |
|                       |       |                     |                 | 28,834,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |          |           |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027     | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |          |           |           |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | 4,985,000           | 8,402,300       | 547,500  | -         | 6,332,020 | -         | -     | -     | -     | -     | -     | 20,266,820   |
| 48476 - DC Rsv TCA Non-Res           | 2,915,000           | 3,107,700       | 202,500  | -         | 2,341,980 | -         | -     | -     | -     | -     | -     | 8,567,180    |
| 49412 - Contrib From Rsve            | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 7,900,000           | 11,510,000      | 750,000  | -         | 8,674,000 | -         | -     | -     | -     | -     | -     | 28,834,000   |
| Percent Increase                     |                     |                 | (93.48%) | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |          |           |           |           |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | 750,000  | -         | -         | -         | -     | -     | -     | -     | -     | 750,000      |
| 55801 - Consulting Services          | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -        | -         | 8,674,000 | -         | -     | -     | -     | -     | -     | 8,674,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59259 - Land/Property Aquisition     | 7,500,000           | 11,510,000      | -        | -         | -         | -         | -     | -     | -     | -     | -     | 19,010,000   |
| 59809 - Cap-Cur_Recovery_Oper Budget | 400,000             | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                    | 7,900,000           | 11,510,000      | 750,000  | -         | 8,674,000 | -         | -     | -     | -     | -     | -     | 28,834,000   |
| Percent Increase                     |                     |                 | (93.48%) | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0        | 0         | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                   | FTE Impact | 2026   | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|------------------------------|------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure                  |            |        |           |       |       |       |       |       |       |       |       |        |
| 51101 - Wages                | -          | 26,817 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 26,817 |
| 51101 - Wages                | -          | 7,361  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,361  |
| 55916 - Contractual Services | -          | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| 56120 - Hydro                | -          | 32,593 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 32,593 |
| Total Expenditure            |            | 66,771 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 66,771 |
| Percent Increase             |            |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4033280280 - Jones - Barton to South Service

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2032-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10                | Completion Date                   | 2032-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

Description      Road Urbanization from 2 lane rural to 2 lane industrial cross section. 2019 DC Background Study Item 104, 50% Growth

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 8,036,000       | 8,036,000    |
|                       |       |                     |                 | 8,036,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | 2,933,140   | -         | -     | -     | 2,933,140    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | 1,084,860   | -         | -     | -     | 1,084,860    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | 4,018,000   | -         | -     | -     | 4,018,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | 7,106,000   | -         | -     | -     | 7,106,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | 560,000     | -         | -     | -     | 560,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | 370,000     | -         | -     | -     | 370,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 8,036,000   | -         | -     | -     | 8,036,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (4,018,000) | 0         | 0     | 0     | (4,018,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032580381 - Frid St Extension - Chatham to Longwood

|                                    |                                 |                                   |                  |                 |          |
|------------------------------------|---------------------------------|-----------------------------------|------------------|-----------------|----------|
| Project Manager                    | Abdul Shaikh                    | Second Proj Manager               | Chris McCafferty | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Network Extension | Section                           | LRT Office - LRT | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                      | Budget Type                       | Capital Tax      | Year Identified | 2017     |
| Investment Type                    | Growth                          | Budget Status Submission          | Block            | Project Status  | Open     |
| Multi-Ward Selection               | 1                               | Completion Date                   | 2032-12-31       | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                  |                 |          |

DescriptionNew 3 lane roadway with bike lanes.  
2019 DC Background Study Item -124 - 95% Growth

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 2,700,000           | -               | 2,700,000    |
|                  |       |                     |                 | 2,700,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | 1,012,500           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,012,500    |
| 48476 - DC Rsv TCA Non-Res           | 1,012,500           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,012,500    |
| 49300 - Contrib Frm Current          | 675,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 675,000      |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 2,700,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | 2,030,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,030,000    |
| 59225 - Design Engineering Overhead  | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 270,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 270,000      |
| Total Expenditure                    | 2,700,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

| GL Account        | FTE Impact | 2026   | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|-------------------|------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure       |            |        |           |       |       |       |       |       |       |       |       |        |
| 51101 - Wages     | -          | 4,485  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 4,485  |
| 56120 - Hydro     | -          | 20,852 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 20,852 |
| Total Expenditure |            | 25,337 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 25,337 |
| Percent Increase  |            |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4032880381 - RHBP - Glover - Rymal to Twenty Rd

|                                    |                             |                                   |                                             |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna                | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                 | Year Identified | 2016     |
| Investment Type                    | Growth                      | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 6,11                        | Completion Date                   | 2028-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                             |                 |          |

Description  
Comments

Road urbanization from 2 lane rural to an industrial standard (2 lane). 2019 DC Background Study Item 75 - 85% Growth

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 11,485,000      | 11,485,000   |
|                       |       |                     |                 | 11,485,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 7,126,443   | -         | -     | -     | -     | -     | -     | -     | 7,126,443    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 2,635,808   | -         | -     | -     | -     | -     | -     | -     | 2,635,808    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 9,762,250   | -         | -     | -     | -     | -     | -     | -     | 9,762,250    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | 1,400,000   | -         | -     | -     | -     | -     | -     | -     | 1,400,000    |
| 59212 - Construction                 | -                   | -               | -     | 9,135,000   | -         | -     | -     | -     | -     | -     | -     | 9,135,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 950,000     | -         | -     | -     | -     | -     | -     | -     | 950,000      |
| Total Expenditure                    | -                   | -               | -     | 11,485,000  | -         | -     | -     | -     | -     | -     | -     | 11,485,000   |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (1,722,750) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,722,750)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033480480 - Lewis - Barton to South Service

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10                | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

Description  
Comments

Road Urbanization from 2 lane rural to 2 lane industrial cross section. 2019 DC Background Study Item 105, 50% Growth

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 3,400,000       | 3,400,000    |
|                       |       |                     |                 | 3,400,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |             |           |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 850,000     | -         | 850,000      |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 850,000     | -         | 850,000      |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,700,000   | -         | 1,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 2,550,000   | -         | 2,550,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 510,000     | -         | 510,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 340,000     | -         | 340,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 3,400,000   | -         | 3,400,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,700,000) | 0         | (1,700,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033480482 - Millen - South Service to Barton

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10                | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

Description  
Comments

Road Urbanization and widening from 2 lane rural to 3 lane industrial cross section. 2019 DC Background Study Item 108, 60% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 6,120,000       | 6,120,000    |
|                              |       |                     |                 | 6,120,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |             |           |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,836,000   | -         | 1,836,000    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,836,000   | -         | 1,836,000    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 3,672,000   | -         | 3,672,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 4,590,000   | -         | 4,590,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 920,000     | -         | 920,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 610,000     | -         | 610,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 6,120,000   | -         | 6,120,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,448,000) | 0         | (2,448,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033480483 - Trinity Church - Golf Club to Binbrook

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 11                | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Road Urbanization from 2 lane rural to 2 lane urban section. 2019 DC Background Study Item 111, 60% Growth

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 9,030,000       | 9,030,000    |
|                       |       |                     |                 | 9,030,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 2,709,000   | -         | 2,709,000    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 2,709,000   | -         | 2,709,000    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 5,418,000   | -         | 5,418,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 6,780,000   | -         | 6,780,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,350,000   | -         | 1,350,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 900,000     | -         | 900,000      |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 9,030,000   | -         | 9,030,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,612,000) | 0         | (3,612,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033480484 - Twenty - Upper James to Dartnall Rd Extension

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 11                | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Road Urbanization from 2 lane rural to 2 lane urban cross section. 2019 DC Background Study Item 112, 60% Growth

**Comments**

### Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 54,700,000      | 54,700,000   |
|                      |       |                     |                 | 54,700,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |              |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034         | 2035      |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |              |           |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |              |           |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -            | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 16,410,000   | -         | 16,410,000   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 16,410,000   | -         | 16,410,000   |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -            | -         | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -            | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 32,820,000   | -         | 32,820,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |              |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -            | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 50,620,000   | -         | 50,620,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 2,450,000    | -         | 2,450,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 1,630,000    | -         | 1,630,000    |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 54,700,000   | -         | 54,700,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (21,880,000) | 0         | (21,880,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033480485 - Upper James - Malton to Highway 6 (AEGD)

|                                    |                   |                                   |                                             |                 |          |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0      |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017     |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open     |
| Multi-Ward Selection               | 8,11              | Completion Date                   | 2034-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |          |

Description  
Comments

Road Urbanization and widening from 4 lane rural to 5 lane urban standard. 2019 DC Background Study Item 39 and 41, 85% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 24,100,000      | 24,100,000   |
|                              |       |                     |                 | 24,100,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |             |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034        | 2035      |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |             |           |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 10,240,000  | -         | 10,240,000   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 10,240,000  | -         | 10,240,000   |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 49412 - Contrib From Rsvs            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 20,480,000  | -         | 20,480,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |             |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -           | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 18,100,000  | -         | 18,100,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 3,600,000   | -         | 3,600,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 2,400,000   | -         | 2,400,000    |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 24,100,000  | -         | 24,100,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,620,000) | 0         | (3,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

**8120955900 - Community Planning Studies**

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amount | Funding Source |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| <p>This capital project fund is to be used for secondary plan development, revision, implementation and other small area development, design studies and planning studies, as well as the development of targeted planning strategies (i.e. Family Friendly Housing Strategy). Studies range from \$75,000 for a design study to \$250,000 for a full secondary plan, therefore to maintain sufficient funds available additional funds are being requested. These studies implement and advance the City 's growth objectives. This account is also used for costs related to the processing of City-initiated applications for Official Plan Amendment and/or Zoning By-law Amendment, for specific sites within the City.</p> <p>Sustainable Communities provides support to Real Estate to re-designate and/or re-zone City properties where it is needed to facilitate City projects, and to promote highest and best use and maximize financial returns on surplus properties subject to disposition. Supporting studies may need to be completed as part of an application. Community engagement is a significant component and cost related to all of the above work. In alignment with the City's Public Engagement Strategy, there is an expectation of robust and innovative engagement processes as part of these projects, beyond legislated minimums. Yearly addition of funds was identified through multi-year budgeting in 2018.</p> |        |                |

### Expenditure By Asset Component

[illegible]

|                                       |           |         |           |       |       |       |       |       |       |       |       |           |
|---------------------------------------|-----------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | (60,000)  | -       | -         | -     | -     | -     | -     | -     | -     | -     | -     | (60,000)  |
| 59809 - Cap-Cur_Recovery_Oper Budget  | 470,000   | -       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 470,000   |
| Total Expenditure                     | 1,326,190 | 224,000 | 250,000   | -     | -     | -     | -     | -     | -     | -     | -     | 1,800,190 |
| Percent Increase                      |           | 11.61%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |
| Funding Required                      | 0         | 0       | (250,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (250,000) |

Project Impact Forecast

No data found for the selected parameters.



**4031880887 - Multi-Area Employment Lands - Street A Extension to Pritchard (new road)**

|                                       |                                                                                                                                                                |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b><br><b>Comments</b> | Extension of Street A from Summit Park Swayze subdivision to Pritchard Road. Road will be constructed in coordination with the Summit Park Swayze development. |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 970,000             | 2,200,000       | 3,170,000    |
|                  |       |                     |                 | 3,170,000    |

[illegible]

|                   |   |        |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | 12,805 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 12,805 |
| Total Expenditure |   | 15,697 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 15,697 |
| Percent Increase  |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4031980988 - Gordon Dean Ave - Barton to Hwy 8

|                                    |              |                                   |                                             |                 |                       |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       |              | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2017                  |
| Investment Type                    | Growth       | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10           | Completion Date                   | 2025-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description  
Comments

New 4 lane road in accordance with Class EA. 2014 DC Background Study Item 43, 85% Growth

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49004 - DC Debt Res                  | 6,822,244           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,822,244    |
| 49005 - DC Debt Non-Res              | 3,937,323           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,937,323    |
| 49300 - Contrib Frm Current          | 792,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 792,000      |
| Total Funding Source                 | 11,551,567          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 11,551,567   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 10,231,567          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,231,567   |
| 59225 - Design Engineering Overhead  | 790,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 790,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 530,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 530,000      |
| Total Expenditure                    | 11,551,567          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 11,551,567   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902141201 - Surface Lot Repairs and Improvements

|                                    |                             |                                   |                                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Delaram Hekmat              | Second Proj Manager               | Julianna Petrovich                                                      | Project Rank    | 3.1                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                                             | Year Identified | 2020                  |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Recommended                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,12,13         | Completion Date                   | 2035-12-31                                                              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

**Description** Lifecycle repairs to municipal car parks operated by Hamilton Municipal Parking including resurfacing and reconstruction as well as accessibility and landscaping upgrades.

**Comments** Adjusted future projection based on 2023 Asset Management Plan. Updated project name to remove "Garage" as improvements to the parking garage are budgeted separately.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 2,200,000           | 12,300,000      | 14,500,000   |
|                  |       |                     |                 | 14,500,000   |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |           |       |           |           |       |         |           | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-----------|-----------|-------|---------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031      | 2032      | 2033  | 2034    | 2035      |              |
| Funding Source                     |                     |                 |           |           |           |       |           |           |       |         |           |              |
| 43526 - Provincial Contribution    | 25,000              | -               | -         | -         | -         | -     | -         | -         | -     | -       | -         | 25,000       |
| 49412 - Contrib From Rsve          | 2,175,000           | 500,000         | 2,000,000 | 2,000,000 | -         | -     | 2,000,000 | -         | -     | 550,000 | 5,250,000 | 14,475,000   |
| Total Funding Source               | 2,200,000           | 500,000         | 2,000,000 | 2,000,000 | -         | -     | 2,000,000 | -         | -     | 550,000 | 5,250,000 | 14,500,000   |
| Percent Increase                   |                     |                 | 300.00%   | 0.00%     | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 100.00% | 854.55%   |              |
| Expenditure                        |                     |                 |           |           |           |       |           |           |       |         |           |              |
| 55801 - Consulting Services        | -                   | -               | 100,000   | 100,000   | -         | -     | 100,000   | -         | -     | 50,000  | 250,000   | 600,000      |
| 59212 - Construction               | 1,900,000           | 500,000         | 1,900,000 | 1,900,000 | -         | -     | 1,900,000 | -         | -     | 500,000 | 5,000,000 | 13,600,000   |
| 59271 - Other Capital Expenditures | 300,000             | -               | -         | -         | -         | -     | -         | -         | -     | -       | -         | 300,000      |
| Total Expenditure                  | 2,200,000           | 500,000         | 2,000,000 | 2,000,000 | -         | -     | 2,000,000 | -         | -     | 550,000 | 5,250,000 | 14,500,000   |
| Percent Increase                   |                     |                 | 300.00%   | 0.00%     | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 100.00% | 854.55%   |              |
| Funding Required                   | 0                   | 0               | 0         | 0         | 0         | 0     | 0         | 0         | 0     | 0       | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4902141203 - Surface Lot Lighting Replacement

|                                    |                    |                                   |                                                                         |                 |                       |
|------------------------------------|--------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Julianna Petrovich | Second Proj Manager               |                                                                         | Project Rank    | 2.4                   |
| Project Type                       | Replacement        | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01         | Budget Type                       | Capital Tax                                                             | Year Identified | 2020                  |
| Investment Type                    |                    | Budget Status Submission          | Recommended                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2028-12-31                                                              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                    | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

**Description** Current surface lot lighting is mostly original wiring, original poles, fixtures 15+ years old. Consultant review completed in 2022 and identified approximately \$1m worth of lighting fixture upgrades and pole work in car parks city wide.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 850,000             | 200,000         | 1,050,000    |
|                  |       |                     |                 | 1,050,000    |

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |           |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |         |         |           |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 850,000             | -               | 100,000 | 100,000 | -         | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Total Funding Source      | 850,000             | -               | 100,000 | 100,000 | -         | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |         |         |           |       |       |       |       |       |       |              |
| 53415 - Equipment         | 850,000             | -               | 100,000 | 100,000 | -         | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Total Expenditure         | 850,000             | -               | 100,000 | 100,000 | -         | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Percent Increase          |                     |                 | 100.00% | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4902141210 - Fence Repairs

|                                    |                             |                                   |                                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Steven Carias               | Second Proj Manager               |                                                                         | Project Rank    | 2.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                                             | Year Identified | 2020                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2030-12-31                                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

**Description** For outstanding fence maintenance, repair and replacement in multiple municipal car parks city-wide. Five fences to be completed in 2023 with additional fence repairs needed in 2024 and 2025.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 500,000             | 100,000         | 600,000      |
|                  |       |                     |                 | 600,000      |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |         |           |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |         |           |       |       |       |       |       |              |
| 49412 - Contrib From Rsve          | 500,000             | -               | -     | -     | 100,000 | -         | -     | -     | -     | -     | -     | 600,000      |
| Total Funding Source               | 500,000             | -               | -     | -     | 100,000 | -         | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |         |           |       |       |       |       |       |              |
| 59271 - Other Capital Expenditures | 500,000             | -               | -     | -     | 100,000 | -         | -     | -     | -     | -     | -     | 600,000      |
| Total Expenditure                  | 500,000             | -               | -     | -     | 100,000 | -         | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902157201 - Parking Meter Mechanism and Housing Replacement

|                                    |               |                                   |                                                                         |                 |                       |
|------------------------------------|---------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Steven Carias | Second Proj Manager               |                                                                         | Project Rank    | 0.9                   |
| Project Type                       | Replacement   | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01    | Budget Type                       | Capital Tax                                                             | Year Identified | 2020                  |
| Investment Type                    |               | Budget Status Submission          |                                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2030-12-31                                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

**Description** Replacement of 2,200 on-street single space meters with a combination of pay and display machines, smart meters and mobile only payment zones.

**Comments** for 2025 budget, transfer \$591,556 to PID 4901751700

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 208,444             | -               | 208,444      |
|                           |       |                     |                 | 208,444      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 208,444             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 208,444      |
| Total Funding Source      | 208,444             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 208,444      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment         | 208,444             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 208,444      |
| Total Expenditure         | 208,444             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 208,444      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302183101 - Active Transportation Connections (ICIP)

|                                    |                                  |                                   |                                                            |                 |                       |
|------------------------------------|----------------------------------|-----------------------------------|------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Peter (Transportation) Topalovic | Second Proj Manager               |                                                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement                      | Section                           | Directors Office TPP - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                       | Budget Type                       | Capital Tax                                                | Year Identified | 2016                  |
| Investment Type                    |                                  | Budget Status Submission          | In Year Approval                                           | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                         | Completion Date                   | 2025-12-31                                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                                  | Hamilton Climate Action Strategy: |                                                            |                 |                       |

**Description** Provision of safe and connected walking and cycling connections to transit stops and hubs. There are many transit stops that are not well connected by sidewalks. This project is focused on accelerating the implementation of walking and cycling connections to transit.

**Comments**

## Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | 8,900,000           | -               | 8,900,000    |
|                     |       |                     |                 | 8,900,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 3,560,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,560,000    |
| 43526 - Provincial Contribution | 2,966,350           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,966,350    |
| 49412 - Contrib From Rsve       | 2,373,650           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,373,650    |
| Total Funding Source            | 8,900,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,900,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 8,900,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,900,000    |
| Total Expenditure               | 8,900,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,900,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7202158212 - Heritage Site Documentation Study

|                                    |                  |                                   |                                                   |                 |                       |
|------------------------------------|------------------|-----------------------------------|---------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko    | Second Proj Manager               |                                                   | Project Rank    | 5.5                   |
| Project Type                       | Safety/ Security | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01       | Budget Type                       | Capital Tax                                       | Year Identified | 2020                  |
| Investment Type                    |                  | Budget Status Submission          |                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2025-12-31                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                  | Hamilton Climate Action Strategy: |                                                   |                 |                       |

**Description** The Hamilton Civic Museums require the creation of updated AutoCAD plans and elevations that amalgamate the mechanical, electrical, architectural and fire safety information for all the sites. This documentation will be done for 32 buildings across 15 sites. The drawings will support Emergency and Disaster planning, exhibit planning and capital work for the sites. 5 sites remain to be documented.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 210,000             | -               | 210,000      |
|                  |       |                     |                 | 210,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Total Funding Source                  | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 205,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 205,000      |
| 59271 - Other Capital Expenditures    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 5,000               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,000        |
| Total Expenditure                     | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202158210 - Built Heritage Inventory

|                                    |                                   |                                   |                                                   |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | John Summers                      | Second Proj Manager               |                                                   | Project Rank    | 3.8                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                        | Budget Type                       | Capital Tax                                       | Year Identified | 2019                  |
| Investment Type                    |                                   | Budget Status Submission          |                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2032-12-31                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                   |                 |                       |

**Description** The Built Heritage Inventory is a multi-year, multi-phase project to conduct updated surveys to identify properties of heritage value worthy of listing on the Municipal Heritage Register, and candidates for designation under the Ontario Heritage Act. Previous phases have been completed in Downtown Hamilton (2014), the Durand Neighbourhood (2017), Ancaster (2020), Waterdown Village (2022), Beasley Neighbourhood (2022) and reviewing historic places of worship across the City (ongoing).

**Comments** The next phase of work will begin in Dundas in summer 2022 and in Landsdale Neighbourhood slated to begin in the fall of 2022.

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Heritage Facility | 100%  | 210,000             | -               | 210,000      |
|                   |       |                     |                 | 210,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Total Funding Source                  | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 39,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 39,000       |
| 59271 - Other Capital Expenditures    | 165,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 165,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 6,000               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,000        |
| Total Expenditure                     | 210,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202158213 - Civic Museum Development

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Meredith Leonard            | Second Proj Manager               | Carolyn Samko                                    | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2025                  |
| Investment Type                    | MaintenanceSystem           | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                       | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** This project supports digital programming and exhibit fabrication for the Hamilton Civic Museums including the Hamilton Civic Museum website, licensing fees as well as site based museum construction to facilitate exhibits. In 2026, new exhibit work is planned for the Lister Block Tourism Visitor's Centre, Griffin House NHS, for the Mocassin Identifier project and for Hamilton Children's Museum exhibit enhancements.

**Comments**

## Expenditure By Asset Component

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Museum           | 100%  | 564,000             | 2,450,000       | 3,014,000    |
|                  |       |                     |                 | 3,014,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 564,000             | 200,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,014,000    |
| Total Funding Source                  | 564,000             | 200,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,014,000    |
| Percent Increase                      |                     |                 | 25.00%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 75,000              | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 75,000       |
| 55803 - Consulting Services Design    | 54,000              | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 54,000       |
| 57632 - Exhibits & Displays           | 350,000             | 190,000         | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 2,700,000    |
| 59212 - Construction                  | 70,000              | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 70,000       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 15,000              | 10,000          | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 115,000      |
| Total Expenditure                     | 564,000             | 200,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,014,000    |
| Percent Increase                      |                     |                 | 25.00%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032280281 - Shaver Rd - Trustwood to Garner (AIP)

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017                  |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                   | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description  
Comments

Road Urbanization from 2 lane rural to 2 lane industrial standard. 2019 DC Background Study Item 61, 85% Growth

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 726,000             | 5,578,000       | 6,304,000    |
|                              |       |                     |                 | 6,304,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |           |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-----------|-----------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034      | 2035      |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |           |           |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |           |           |              |
| 48475 - DC Rsv TCA Res               | 308,550             | -               | -     | -     | -     | -     | -     | -     | -     | 3,461,149 | -         | 3,769,699    |
| 48476 - DC Rsv TCA Non-Res           | 308,550             | -               | -     | -     | -     | -     | -     | -     | -     | 1,280,151 | -         | 1,588,701    |
| 49300 - Contrib Frm Current          | 108,900             | -               | -     | -     | -     | -     | -     | -     | -     | -         | -         | 108,900      |
| Total Funding Source                 | 726,000             | -               | -     | -     | -     | -     | -     | -     | -     | 4,741,300 | -         | 5,467,300    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |           |           |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 5,094,000 | -         | 5,094,000    |
| 59225 - Design Engineering Overhead  | 656,000             | -               | -     | -     | -     | -     | -     | -     | -     | 74,000    | -         | 730,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 70,000              | -               | -     | -     | -     | -     | -     | -     | -     | 410,000   | -         | 480,000      |
| Total Expenditure                    | 726,000             | -               | -     | -     | -     | -     | -     | -     | -     | 5,578,000 | -         | 6,304,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (836,700) | 0         | (836,700)    |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

### 4032280282 - Binbrook - Royal Winter/Binhaven to Fletcher

|                                           |                                 |                                          |                                             |                        |                       |
|-------------------------------------------|---------------------------------|------------------------------------------|---------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Ashraf Hanna                    | <b>Second Proj Manager</b>               | Gavin Norman                                | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Coordinated - Network Extension | <b>Section</b>                           | Development Engineering - Growth Management | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2022-01-01                      | <b>Budget Type</b>                       | Capital Tax                                 | <b>Year Identified</b> | 2013                  |
| <b>Investment Type</b>                    | Growth                          | <b>Budget Status Submission</b>          | Block                                       | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 11                              | <b>Completion Date</b>                   | 2026-12-31                                  | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> |                                 | <b>Hamilton Climate Action Strategy:</b> |                                             |                        |                       |

|                    |                                                                                                                                                                                                         |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Urbanization of Binbrook Road West from Royal Winter/Binhaven Boulevard to Fletcher Road. This project is to be coordinated with watermain construction. 2019 DC Background Study, Project 101 (85% DC) |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 7,298,000           | -               | 7,298,000    |
|                  |       |                     |                 | 7,298,000    |

[illegible]

## Project Impact Forecast

[illegible]

|                              |   |               |           |       |       |       |       |       |       |       |       |               |
|------------------------------|---|---------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------------|
| 55916 - Contractual Services | - | 8,046         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,046         |
| 55916 - Contractual Services | - | -             | -         | -     | -     | -     | -     | -     | -     | -     | -     | -             |
| 56120 - Hydro                | - | 17,618        | -         | -     | -     | -     | -     | -     | -     | -     | -     | 17,618        |
| <b>Total Expenditure</b>     |   | <b>47,735</b> | -         | -     | -     | -     | -     | -     | -     | -     | -     | <b>47,735</b> |
| <b>Percent Increase</b>      |   |               | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |               |

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# Project Scenario Summary

4033080383 - Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2030-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 12                | Completion Date                   | 2032-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description  
Comments

Road Urbanization and widening from 2 lane rural to 4 lane urban cross section. 2019 DC Background Study Item 56, 85% Growth

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 49,311,000      | 49,311,000   |
|                      |       |                     |                 | 49,311,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |           |             |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|-------------|-------------|-----------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031        | 2032        | 2033      | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |           |             |             |           |       |       |              |
| Funding Source                       |                     |                 |       |       |       |           |             |             |           |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | 1,861,500 | 15,512,500  | 13,223,476  | -         | -     | -     | 30,597,476   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | 688,500   | 5,737,500   | 4,890,875   | -         | -     | -     | 11,316,875   |
| Total Funding Source                 | -                   | -               | -     | -     | -     | 2,550,000 | 21,250,000  | 18,114,350  | -         | -     | -     | 41,914,350   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 733.33%     | (14.76%)    | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |           |             |             |           |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -         | 20,910,000  | 20,251,000  | -         | -     | -     | 41,161,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -         | 3,030,000   | -           | -         | -     | -     | 3,030,000    |
| 59259 - Land/Property Aquisition     | -                   | -               | -     | -     | -     | 3,000,000 | -           | -           | -         | -     | -     | 3,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -         | 1,060,000   | 1,060,000   | -         | -     | -     | 2,120,000    |
| Total Expenditure                    | -                   | -               | -     | -     | -     | 3,000,000 | 25,000,000  | 21,311,000  | -         | -     | -     | 49,311,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 733.33%     | (14.76%)    | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | (450,000) | (3,750,000) | (3,196,650) | 0         | 0     | 0     | (7,396,650)  |

## Project Impact Forecast

No data found for the selected parameters.

## 7202041201 - ICIP CCR Griffin House Stabilization

| Description |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <p>Griffin House National Historic Site is undergoing a multi-year project to promote better accessibility to the site and to improve the building's structure and exterior cladding.</p> <p>Phase 1: completed in 2023 included foundation and drainage repairs</p> <p>Phase 2: beginning in 2024 includes the installation of a barrier-free pathway and ramp to the building, new porches and restoration of the wooden clapboards and windows, with the goal to reopen to the public in 2026</p> <p>An enhancement to the budget is required to address cost increases experienced during the COVID-19 period. This project is being supported in part by an Investing in Canada Infrastructure Program grant.</p> |
| Comments    | Consolidated with 7202041215 from 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 1,569,901           | -               | 1,569,901    |
|                  |       |                     |                 | 1,569,901    |

[illegible]



59801 - Cap-Cur\_Recovery\_Sal,Wage,Ben

Total Expenditure

Percent Increase

Funding Required

Project Impact Forecast

No data found for the selected parameters.

|           |       |       |       |       |       |       |       |       |       |       |           |
|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 10,000    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000    |
| 1,569,901 | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,569,901 |
|           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |
| 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0         |

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## Project Scenario Summary

## 7202041204 - Children's Museum Exterior Improvements

|                                           |               |                                          |                                                  |                        |                       |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Carolyn Samko | <b>Second Proj Manager</b>               | Jarrett Zacharko                                 | <b>Project Rank</b>    | 6.7                   |
| <b>Project Type</b>                       | Enhancement   | <b>Section</b>                           | Heritage Resource Management - Tourism & Culture | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2020-01-01    | <b>Budget Type</b>                       | Capital Tax                                      | <b>Year Identified</b> | 2019                  |
| <b>Investment Type</b>                    | Maintenance   | <b>Budget Status Submission</b>          | Block                                            | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 3             | <b>Completion Date</b>                   | 2026-12-31                                       | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No            | <b>Hamilton Climate Action Strategy:</b> |                                                  |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The Hamilton Children's Museum has completed an expansion to double the size of the facility and now includes a large new addition with a new exterior play area, improved washroom facilities and programming spaces, and barrier-free access throughout the building. This project will fund fabrication of the site sign, wayfinding signage and exterior site furniture and amenities such as a sprinkler system and increased security features.</p> |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                 |                                                                                                                                                                                  |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Comments</b> | This project is being supported in part by an Investing in Canada Infrastructure Program grant and a Canadian Community Revitalization Fund grant. Consolidated with 7202041216. |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 6,832,606           | 200,000         | 7,032,606    |
|                  |       |                     |                 | 7,032,606    |

[illegible]



# Project Scenario Summary

## 7202058201 - Conservation of Art and Monuments

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Shannon Coles               | Second Proj Manager               | Carolyn Samko                                    | Project Rank    | 4.8                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2020                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                       | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** This project supports the conservation of the Hamilton Civic Museum collection, historic buildings managed by Tourism and Culture, and a selected inventory of historic sculptures, monuments and public art located throughout Hamilton's facilities and parks. Major projects in 2026 include structural inspections, graffiti removal, cleaning of artifacts and preparation for capital projects.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 396,411             | 620,000         | 1,016,411    |
|                  |       |                     |                 | 1,016,411    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |        |        |        |        |        |        |        |        |        | Total Budget |
|---------------------------------------|---------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   | 2035   |              |
| Funding Source                        |                     |                 |        |        |        |        |        |        |        |        |        |              |
| 49255 - Inter Capital Transfers       | 55,000              | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | 55,000       |
| 49300 - Contrib Frm Current           | 341,411             | 62,000          | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 961,411      |
| Total Funding Source                  | 396,411             | 62,000          | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 1,016,411    |
| Percent Increase                      |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Expenditure                           |                     |                 |        |        |        |        |        |        |        |        |        |              |
| 53820 - Conservation of Collections   | 130,000             | 55,000          | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 680,000      |
| 55801 - Consulting Services           | 10,000              | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | 10,000       |
| 59212 - Construction                  | 120,411             | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | 120,411      |
| 59271 - Other Capital Expenditures    | 130,000             | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | 130,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 6,000               | 7,000           | 7,000  | 7,000  | 7,000  | 7,000  | 7,000  | 7,000  | 7,000  | 7,000  | 7,000  | 76,000       |
| Total Expenditure                     | 396,411             | 62,000          | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 1,016,411    |
| Percent Increase                      |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Funding Required                      | 0                   | 0               | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0            |

### Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure       |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries  | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase  |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

7202058202 - Collections Management

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Claire Bennett              | Second Proj Manager               | Carolyn Samko                                    | Project Rank    | 4.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2020                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                       | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** This project addresses artifact collection management including cleaning, moving, cataloguing and preparation of artifacts for upcoming capital projects at the Hamilton Civic Museums. Funds also support the Sustainable Archaeology project which stores City archaeological resources at a facility at McMaster. In 2026, focus will be on preparing Dundurn Castle for upcoming HVAC replacement work and remediation of mold in the storage areas at the Hamilton Museum of Steam and Technology. This project is working in conjunction with project ID#3502557005, Museum Collections MGMT Application Software, to facilitate recovery of information lost during the cyber incident.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 894,936             | 2,357,000       | 3,251,936    |
|                  |       |                     |                 | 3,251,936    |

| Annual Budget Details                 |         | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         | Total Budget |           |
|---------------------------------------|---------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
| GL Account                            |         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035         |           |
| Funding Source                        |         |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 42001 - Federal Grant                 | 100,000 | -                   | -               | -       | -       | -       | -       | -       | -       | -       | -       | -            | 100,000   |
| 49300 - Contrib Frm Current           | 794,936 | 107,000             | 250,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000      | 3,151,936 |
| Total Funding Source                  | 894,936 | 107,000             | 250,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000      | 3,251,936 |
| Percent Increase                      |         |                     | 133.64%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%        |           |
| Expenditure                           |         |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 53820 - Conservation of Collections   | 235,000 | 100,000             | 243,000         | 243,000 | 243,000 | 243,000 | 243,000 | 243,000 | 243,000 | 243,000 | 243,000 | 243,000      | 2,522,000 |
| 55801 - Consulting Services           | 42,000  | -                   | -               | -       | -       | -       | -       | -       | -       | -       | -       | -            | 42,000    |
| 55916 - Contractual Services          | 90,000  | -                   | -               | -       | -       | -       | -       | -       | -       | -       | -       | -            | 90,000    |
| 59271 - Other Capital Expenditures    | 488,636 | -                   | -               | -       | -       | -       | -       | -       | -       | -       | -       | -            | 488,636   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 39,300  | 7,000               | 7,000           | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000        | 109,300   |
| Total Expenditure                     | 894,936 | 107,000             | 250,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000      | 3,251,936 |
| Percent Increase                      |         |                     | 133.64%         | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%        |           |
| Funding Required                      | 0       | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |

**Project Impact Forecast**

| GL Account        | FTE Impact | 2026 | 2027    | 2028   | 2029   | 2030   | 2031      | 2032  | 2033  | 2034  | 2035  | Total   |
|-------------------|------------|------|---------|--------|--------|--------|-----------|-------|-------|-------|-------|---------|
| Expenditure       |            |      |         |        |        |        |           |       |       |       |       |         |
| 51001 - Salaries  | 1          | -    | 70,000  | 70,000 | 70,000 | 70,000 | -         | -     | -     | -     | -     | 280,000 |
| Total Expenditure |            | -    | 70,000  | 70,000 | 70,000 | 70,000 | -         | -     | -     | -     | -     | 280,000 |
| Percent Increase  |            |      | 100.00% | 0.00%  | 0.00%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |         |

DRAFT

# Project Scenario Summary

4032880784 - RHBP - Dickenson - w/o Nebo to w/o Glover

|                                    |                                 |                                   |                                             |                 |            |
|------------------------------------|---------------------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna                    | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                      | Budget Type                       | Capital Tax                                 | Year Identified | 2016       |
| Investment Type                    | Growth                          | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 11                              | Completion Date                   | 2030-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                                             |                 |            |

Description      Road urbanization from 2 lane rural to an urban industrial standard (2 lane). 2019 DC Background Study Item 68 - 60% Growth CPMS 10967

Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 11,285,000      | 11,285,000   |
|                              |       |                     |                 | 11,285,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |         |           |            |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|---------|-----------|------------|-----------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030       | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |         |           |            |           |       |       |       |       |              |
| Funding Source                      |                     |                 |       |         |           |            |           |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | 613,200 | -         | 7,624,850  | -         | -     | -     | -     | -     | 8,238,050    |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | 226,800 | -         | 2,820,150  | -         | -     | -     | -     | -     | 3,046,950    |
| Total Funding Source                | -                   | -               | -     | 840,000 | -         | 10,445,000 | -         | -     | -     | -     | -     | 11,285,000   |
| Percent Increase                    |                     |                 | 0.00% | 100.00% | (100.00%) | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |         |           |            |           |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -       | -         | 10,445,000 | -         | -     | -     | -     | -     | 10,445,000   |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 840,000 | -         | -          | -         | -     | -     | -     | -     | 840,000      |
| Total Expenditure                   | -                   | -               | -     | 840,000 | -         | 10,445,000 | -         | -     | -     | -     | -     | 11,285,000   |
| Percent Increase                    |                     |                 | 0.00% | 100.00% | (100.00%) | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0       | 0         | 0          | 0         | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032880188 - Highway 8 (Stoney Creek) - Dewitt to Fifty

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 10                | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** Road urbanization and widening from 2 lane rural to 4 lane urban rural to McNeilly and 2 lane to Fifty Road (Subject to completion of Class EA). 2019 DC Background Study Item 90, 60% Growth. Multi-year construction to start in 2024 with BSS Block 1.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 54,652,000      | 54,652,000   |
|                              |       |                     |                 | 54,652,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |             |           |             |           |       |       |              |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------------|-----------|-------|-------|--------------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030        | 2031      | 2032  | 2033  | 2034         | 2035      |              |
| Funding Source                       |                     |                 |       |             |           |             |           |       |       |              |           |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 1,314,000   | -         | 5,839,416   | -         | -     | -     | 16,784,160   | -         | 23,937,576   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 486,000     | -         | 2,159,784   | -         | -     | -     | 6,207,840    | -         | 8,853,624    |
| Total Funding Source                 | -                   | -               | -     | 1,800,000   | -         | 7,999,200   | -         | -     | -     | 22,992,000   | -         | 32,791,200   |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 100.00%      | (100.00%) |              |
| Expenditure                          |                     |                 |       |             |           |             |           |       |       |              |           |              |
| 59212 - Construction                 | -                   | -               | -     | -           | -         | 13,332,000  | -         | -     | -     | 38,320,000   | -         | 51,652,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | 3,000,000   | -         | -           | -         | -     | -     | -            | -         | 3,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -           | -         | -           | -         | -     | -     | -            | -         | -            |
| Total Expenditure                    | -                   | -               | -     | 3,000,000   | -         | 13,332,000  | -         | -     | -     | 38,320,000   | -         | 54,652,000   |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 100.00%      | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | (1,200,000) | 0         | (5,332,800) | 0         | 0     | 0     | (15,328,000) | 0         | (21,860,800) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032980685 - Fifty Rd - South Service Rd to Hwy. 8

|                                    |                   |                                   |                                             |                 |            |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Ashraf Hanna      | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0        |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2017       |
| Investment Type                    | Growth            | Budget Status Submission          |                                             | Project Status  | Open       |
| Multi-Ward Selection               | 10                | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                                             |                 |            |

Description      Road urbanization from 2 lane rural to a urban cross section (Subject to completion of Class EA). 2019 DC Background Study Item 86, 85% Growth

Comments

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 7,014,000       | 7,014,000    |
|                      |       |                     |                 | 7,014,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |           |           |       |       |       |           |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------|-------|-------|-----------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031  | 2032  | 2033  | 2034      | 2035      |              |
| Funding Source                       |                     |                 |       |       |           |           |       |       |       |           |           |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | 2,201,075 | -         | -     | -     | -     | 779,875   | -         | 2,980,950    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | 2,201,075 | -         | -     | -     | -     | 779,875   | -         | 2,980,950    |
| Total Funding Source                 | -                   | -               | -     | -     | 4,402,150 | -         | -     | -     | -     | 1,559,750 | -         | 5,961,900    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |           |           |       |       |       |           |           |              |
| 59212 - Construction                 | -                   | -               | -     | -     | 3,869,000 | -         | -     | -     | -     | 1,835,000 | -         | 5,704,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | 780,000   | -         | -     | -     | -     | -         | -         | 780,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | 530,000   | -         | -     | -     | -     | -         | -         | 530,000      |
| Total Expenditure                    | -                   | -               | -     | -     | 5,179,000 | -         | -     | -     | -     | 1,835,000 | -         | 7,014,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | (776,850) | 0         | 0     | 0     | 0     | (275,250) | 0         | (1,052,100)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662755215 - Highway 403 Ramp Improvements

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Enhancement        | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2012     |
| Investment Type                    | Growth,System      | Budget Status Submission          |                                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                 | Completion Date                   | 2027-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Continued studies/analysis to comply with the Ministry of Transportation (MTO) requirements for the implementation of a westbound highway on-ramp at Mohawk Road and Highway 403. Upon approval from the MTO and confirmation of funding, undertake the required detailed design for the construction of a ramp from Mohawk Rd to westbound Hwy 403. Following completion, City will undertake the tender and construction of the ramp on behalf of the MTO.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | -                   | 6,400,000       | 6,400,000    |
|                  |       |                     |                 | 6,400,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution | -                   | -               | 1,750,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| 48475 - DC Rsv TCA Res          | -                   | -               | 2,336,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,336,000    |
| 48476 - DC Rsv TCA Non-Res      | -                   | -               | 864,000     | -         | -     | -     | -     | -     | -     | -     | -     | 864,000      |
| Total Funding Source            | -                   | -               | 4,950,000   | -         | -     | -     | -     | -     | -     | -     | -     | 4,950,000    |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | -               | 6,400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,400,000    |
| Total Expenditure               | -                   | -               | 6,400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,400,000    |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (1,450,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,450,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4902257200 - Municipal Car Park and Wayfinding Signage Replacement

|                                    |                       |                                   |                                                                         |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Andrew Brown          | Second Proj Manager               |                                                                         | Project Rank    | 3.7                   |
| Project Type                       | Demolition / Disposal | Section                           | Hamilton Municipal Parking System - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01            | Budget Type                       | Capital Tax                                                             | Year Identified | 2021                  |
| Investment Type                    |                       | Budget Status Submission          |                                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2027-12-31                                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                                         |                 |                       |

Description

Removal of aging entrance signs and directional signs to lots that no longer exist. 27 locations (20 poles and 11 signs) related to illuminated signs and or lot electrical services that are not light poles. This budget should address medium and high risk poles and the removal of the signs. Low risk poles would be left until they deteriorate or the lot/road is reconstructed.

Comments

for 2025 budget, transfer 50k to PID 4902457001

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 50,000              | -               | 50,000       |
|                  |       |                     |                 | 50,000       |

| Annual Budget Details              | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      |      | Total Budget |
|------------------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source                     |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 49412 - Contrib From Rsve          | 50,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 50,000       |
| Total Funding Source               | 50,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 50,000       |
| Percent Increase                   |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Expenditure                        |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 53051 - Operating Supplies         | 50,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 50,000       |
| 59271 - Other Capital Expenditures | -                   | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | -            |
| Total Expenditure                  | 50,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 50,000       |
| Percent Increase                   |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Funding Required                   | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8122255200 - Municipal Comprehensive Review Official Plan Amendments Implementation

|                                           |                                          |                                 |                                    |                        |                       |
|-------------------------------------------|------------------------------------------|---------------------------------|------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Melanie Pham                             | <b>Second Proj Manager</b>      |                                    | <b>Project Rank</b>    | 5.8                   |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies        | <b>Section</b>                  | Sustainable Communities - Planning | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2022-01-01                               | <b>Budget Type</b>              | Capital Tax                        | <b>Year Identified</b> | 2021                  |
| <b>Investment Type</b>                    |                                          | <b>Budget Status Submission</b> | Block                              | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 9,11,12                                  | <b>Completion Date</b>          | 2028-12-31                         | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | <b>Hamilton Climate Action Strategy:</b> |                                 |                                    |                        |                       |

**Description** As part of the Provincial decision on the City's Municipal Comprehensive Review and implementing Official Plan Amendments, intensification within the Urban Area is needed to accommodate population and employment until 2051 in addition to meeting the Provincial Housing Target Pledge, as well as updates to existing Secondary Plans. Secondary Plans, transportation studies, urban design studies, infrastructure studies, and financial impact studies, among other studies, will be required. Due to the scope of the work and the need to advance the work quickly, a dedicated staff person is also required with planning and project management expertise to manage the various processes.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 2,068,000           | 300,000         | 2,368,000    |
|                       |       |                     |                 | 2,368,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |                  |                  |           |          |          |          |          |          |          | Total Budget     |
|---------------------------------------|---------------------|-----------------|------------------|------------------|-----------|----------|----------|----------|----------|----------|----------|------------------|
| GL Account                            | Pre 2026            | 2026            | 2027             | 2028             | 2029      | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |                  |
| <b>Funding Source</b>                 |                     |                 |                  |                  |           |          |          |          |          |          |          |                  |
| 48455 - DC Rsv NCA Res                | 643,797             | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 643,797          |
| 48456 - DC Rsv NCA Non-Res            | 378,103             | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 378,103          |
| 49300 - Contrib Frm Current           | 1,046,100           | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 1,046,100        |
| <b>Total Funding Source</b>           | <b>2,068,000</b>    | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | <b>2,068,000</b> |
| <b>Percent Increase</b>               |                     |                 | 0.00%            | 0.00%            | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |                  |
| <b>Expenditure</b>                    |                     |                 |                  |                  |           |          |          |          |          |          |          |                  |
| 55801 - Consulting Services           | 1,918,000           | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 1,918,000        |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 150,000             | -               | 150,000          | 150,000          | -         | -        | -        | -        | -        | -        | -        | 450,000          |
| <b>Total Expenditure</b>              | <b>2,068,000</b>    | -               | <b>150,000</b>   | <b>150,000</b>   | -         | -        | -        | -        | -        | -        | -        | <b>2,368,000</b> |
| <b>Percent Increase</b>               |                     |                 | 100.00%          | 0.00%            | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |                  |
| <b>Funding Required</b>               | <b>0</b>            | <b>0</b>        | <b>(150,000)</b> | <b>(150,000)</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(300,000)</b> |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7202341203 - Major Historic Site Repainting

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 3.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                       | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Major re-painting is required at multiple Hamilton Civic Museum sites, as many paint systems reach end of life. This is a multi-site, multi-year project focused on major repainting and repairs of exterior woodwork. In 2026 repainting of wooden elements at Auchmar Estate will continue as well as the painting of exterior woodwork at Dundurn National Historic Site. Renewal of paint is preventative maintenance to protect the exterior envelope and prevent more expensive repairs in the future.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 420,000             | 650,000         | 1,070,000    |
|                  |       |                     |                 | 1,070,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |        |        |        |        |        |        |        |        |        | Total Budget |
|---------------------------------------|---------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   | 2035   |              |
| Funding Source                        |                     |                 |        |        |        |        |        |        |        |        |        |              |
| 49300 - Contrib Frm Current           | 420,000             | 65,000          | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 1,070,000    |
| Total Funding Source                  | 420,000             | 65,000          | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 1,070,000    |
| Percent Increase                      |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Expenditure                           |                     |                 |        |        |        |        |        |        |        |        |        |              |
| 54401 - Building Repairs              | 220,000             | 55,000          | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 770,000      |
| 59212 - Construction                  | 160,000             | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | 160,000      |
| 59271 - Other Capital Expenditures    | -                   | -               | -      | -      | -      | -      | -      | -      | -      | -      | -      | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 40,000              | 10,000          | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 140,000      |
| Total Expenditure                     | 420,000             | 65,000          | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 1,070,000    |
| Percent Increase                      |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Funding Required                      | 0                   | 0               | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8202203200 - Start Up and Office Tenant Attraction Program

|                                    |                             |                                   |                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                | Project Rank    | 1.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                                    | Year Identified | 2021                  |
| Investment Type                    | Growth                      | Budget Status Submission          | Block                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,11,12,13,15   | Completion Date                   | 2050-12-31                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | This Program is intended to provide low-interest Loans or Forgivable Loans that will facilitate the undertaking of eligible leasehold improvements to office space by property owners or authorized tenants in order to support the creation of new office space and improve the marketability and attractiveness of existing office space, attract start-up/business incubators and individual start-up businesses. This funding is for interest related to the loans, funds for the forgivable loans and marketing of the program. 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 an educational establishment establishing its presence in the Downtown Hamilton CIPA or the Applicant is a Start-up. |
| Comments    | Growth of key industries identified in the Economic Development Action Plan to accelerate job creation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current | 159,920             | 548,000         | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 5,639,920    |
| Total Funding Source        | 159,920             | 548,000         | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 5,639,920    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 58201 - Grants              | 159,920             | 548,000         | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 5,639,920    |
| Total Expenditure           | 159,920             | 548,000         | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 548,000 | 5,639,920    |
| Percent Increase            |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3622208202 - Brownfield Development (ERASE Study Grant)

|                                    |                                   |                                   |                                                                |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Phil Caldwell                     | Second Proj Manager               |                                                                | Project Rank    | 2.5                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Commercial Districts and Small Business - Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                        | Budget Type                       | Capital Tax                                                    | Year Identified | 2022                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Recommended                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2049-12-31                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | The ERASE Study Grant Program supports the undertaking of environmental studies on known or suspected brownfield sites to confirm and describe potential on-site contamination or develop a plan to remove, treat, or otherwise manage the contamination in support of site redevelopment/reuse.This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment. This Program offers matching grants to pay for up to one-half of the cost of eligible studies. The maximum grant shall be 50% of the cost of an eligible study to a maximum of \$20,000 (excluding HST) for the first study, a combined maximum of \$35,000 for two studies per property/project. The funding will also be used for audits of remediation documentation related to ERASE grants, strategic studies, and promotion of the program. For sites being investigated for use as a not-for-profit housing development the maximum Grant per site shall be 100% of the study cost (excluding HST) to a maximum of \$40,000 for the first study and a combined maximum of \$70,000 for two studies. The funds in this project are used to support the ERASE Study Grant Program and the marketing of the program. |
| Comments    | Exploration and introduction of new City revenue models and efficiencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1, 800, 000         | -               | 1, 800, 000  |
|                       |       |                     |                 | 1, 800, 000  |

| Annual Budget Details           | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      |      | Total Budget |
|---------------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source                  |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 49255 - Inter Capital Transfers | -                   | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | -            |
| 49300 - Contrib Frm Current     | 1,800,000           | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,800,000    |
| Total Funding Source            | 1,800,000           | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,800,000    |
| Percent Increase                |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Expenditure                     |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 58201 - Grants                  | 1,800,000           | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,800,000    |
| Total Expenditure               | 1,800,000           | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,800,000    |
| Percent Increase                |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Funding Required                | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 8202241200 - Hamilton Heritage Property Grant Program

|                                    |                             |                                   |                                                                   |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                   | Project Rank    | 1.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                                       | Year Identified | 2022                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                       | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,11,12,13,15   | Completion Date                   | 2050-12-31                                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                   |                 |                       |

**Description** 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 the following geographic areas as defined through the Revitalizing Hamilton’s Commercial Districts Community Improvement Project Area (CIPA) By-law, as amended: All Commercial District CIPAs; All Strategic Commercial Corridor CIPAs; the Mount Hope/Airport Gateway CIPA; 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. The funds in this project are to support the grants under the Hamilton Heritage Property Grant Program and the marketing of the program.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49255 - Inter Capital Transfers | -                   | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | -            |
| 49300 - Contrib Frm Current     | 1,347,000           | 300,000         | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,347,000    |
| Total Funding Source            | 1,347,000           | 300,000         | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,347,000    |
| Percent Increase                |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 58201 - Grants                  | 1,347,000           | 300,000         | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,347,000    |
| Total Expenditure               | 1,347,000           | 300,000         | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,347,000    |
| Percent Increase                |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8202203204 - Commercial District Revitalization Grant Program

|                                    |                             |                                   |                                                                   |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Phil Caldwell               | Second Proj Manager               |                                                                   | Project Rank    | 1.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                                       | Year Identified | 2021                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Recommended                                                       | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5,7,8,12,13,15      | Completion Date                   | 2050-12-31                                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                   |                 |                       |

**Description** The Commercial District Revitalization Grant Program (the Program) is intended to provide Grants that will support long-lasting and predominantly exterior physical improvements to the appearance, accessibility and environmental sustainability of commercial or mixed-use commercial properties located within strategic commercial districts, including Business Improvement Areas (BIA), whose visibility and long-term success contributes to Hamilton’s image for both residents and visitors. The activities supported by the program include: Exterior building façade improvements; Exterior/interior improvements that achieve Accessibility for Ontarians with Disabilities Act (AODA) standards; Exterior building/property improvements which improve appearance or functionality including those that enhance environmental sustainability of the building/property; and Limited interior mechanical/ventilation improvements for restaurant uses. The funds are to support the grant payments under the program as well as marketing of the program.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |          |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 49255 - Inter Capital Transfers | -                   | 500,000         | -        | -       | -       | -       | -       | -       | -       | -       | -       | 500,000      |
| 49300 - Contrib Frm Current     | 273,500             | 150,000         | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,773,500    |
| 49412 - Contrib From Rsve       | 200,000             | -               | -        | -       | -       | -       | -       | -       | -       | -       | -       | 200,000      |
| Total Funding Source            | 473,500             | 650,000         | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 2,473,500    |
| Percent Increase                |                     |                 | (76.92%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                     |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 58201 - Grants                  | 473,500             | 650,000         | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 2,473,500    |
| Total Expenditure               | 473,500             | 650,000         | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 2,473,500    |
| Percent Increase                |                     |                 | (76.92%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                | 0                   | 0               | 0        | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

8202203206 - Strategic Commercial Districts and BIAs

|                                           |                             |                                          |                                                                   |                        |                       |
|-------------------------------------------|-----------------------------|------------------------------------------|-------------------------------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Phil Caldwell               | <b>Second Proj Manager</b>               |                                                                   | <b>Project Rank</b>    | 0.7                   |
| <b>Project Type</b>                       | Rehabilitation / Renovation | <b>Section</b>                           | Commercial Districts and Small Business<br>- Economic Development | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2022-01-01                  | <b>Budget Type</b>                       | Capital Tax                                                       | <b>Year Identified</b> | 2022                  |
| <b>Investment Type</b>                    | Growth                      | <b>Budget Status Submission</b>          | Recommended                                                       | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 1,2,3,4,5,7,8,11,12,13,15   | <b>Completion Date</b>                   | 2050-12-31                                                        | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No                          | <b>Hamilton Climate Action Strategy:</b> |                                                                   |                        |                       |

**Description** This project is to provide funding for initiatives to strengthen the economic activity and beautify the public road allowance within strategic commercial districts and Business Improvement Areas as defined through the Revitalizing Hamilton's Commercial Districts Community Improvement Project Area By-Law. The funds will support predominately streetscape improvements. Works could include the placement of planters and plantings, tree planting, strategically placed benches, litter containers, lighting, utility wraps, bike racks, public art, urban braille as well as feasibility studies. Artist designed utility box wraps; Office strategy and implementation of recommendations; Commercial Market Assessments; Feasibility, cleanliness, safety and security audits for downtown and funding for implementation of recommendations; Business Improvement Area Branding, promotion, marketing and communications and website development relating to the financial incentives, downtown initiatives. Miscellaneous Improvements in BIAs and Community Downtowns.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Street Furniture | 100%  | 896,000             | 28,867,974      | 29,763,974   |
|                  |       |                     |                 | 29,763,974   |

| Annual Budget Details              | Previously Approved | Forecast Budget  |                  |                  |                  |                  |                  |                  |                  |                  |                  | Total Budget      |
|------------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| GL Account                         | Pre 2026            | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             | 2032             | 2033             | 2034             | 2035             |                   |
| <b>Funding Source</b>              |                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 49255 - Inter Capital Transfers    | -                   | 767,974          | -                | -                | -                | -                | -                | -                | -                | -                | -                | 767,974           |
| 49300 - Contrib Frm Current        | 896,000             | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 12,136,000        |
| <b>Total Funding Source</b>        | <b>896,000</b>      | <b>1,891,974</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>12,903,974</b> |
| <b>Percent Increase</b>            |                     |                  | (40.59%)         | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            |                   |
| <b>Expenditure</b>                 |                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 58201 - Grants                     | -                   | 1,891,974        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 1,124,000        | 12,007,974        |
| 59271 - Other Capital Expenditures | 896,000             | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | 896,000           |
| <b>Total Expenditure</b>           | <b>896,000</b>      | <b>1,891,974</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>1,124,000</b> | <b>12,903,974</b> |
| <b>Percent Increase</b>            |                     |                  | (40.59%)         | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            | 0.00%            |                   |
| <b>Funding Required</b>            | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |

**Project Impact Forecast**

| GL Account                          | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                         |            |      |       |       |       |       |       |       |       |       |       |       |
| 54915 - General Maintenance/Repairs | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure                   |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase                    |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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## 4032580485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road

|                    |                                                                                                                                                                                                                                                                        |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 4 Lane arterial road through Broccoli subdivision. Class EA support. Including Land purchases. Not identified in DC Table 4 Highway Projects. Oversizing associated with Broccoli's cost to construct 1N; Broccoli pays for local share of road cost (2 lanes and 26). |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

|                   |   |         |           |       |       |       |       |       |       |       |       |         |
|-------------------|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 51101 - Wages     | 2 | -       | -         | -     | -     | -     | -     | -     | -     | -     | -     | -       |
| 56120 - Hydro     | - | 213,370 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 213,370 |
| Total Expenditure |   | 276,551 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 276,551 |
| Percent Increase  |   |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

## 3621708900 - Economic Development Initiatives

|                                    |                                   |                                   |                                                                 |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Norm Schleeahhn                   | Second Proj Manager               |                                                                 | Project Rank    | 0.3                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Business Investment & Sector Development - Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01                        | Budget Type                       | Capital Tax                                                     | Year Identified | 2017                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Block                                                           | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2049-12-31                                                      | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                                                 |                 |                       |

**Description** This is a Council Strategic Initiatives Project. To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton , such as market and feasibility studies, strategic marketing campaigns, website redevelopment, software and data acquisitions, and contributions to other government partner's projects that support our desired outcomes.

**Comments**

**Expenditure By Asset Component**

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 9,742,339           | 92,414,960      | 102,157,299  |
|                       |       |                     |                 | 102,157,299  |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42005 - Federal Contribution       | 27,739              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 27,739       |
| 46068 - Land Rental                | 156,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 156,000      |
| 49300 - Contrib Frm Current        | 8,649,600           | -               | 2,941,960 | 3,575,000 | 3,791,000 | 4,008,000 | 4,227,000 | 4,449,000 | 4,672,000 | 4,897,000 | 5,030,000 | 46,240,560   |
| 49412 - Contrib From Rsve          | 909,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 909,000      |
| Total Funding Source               | 9,742,339           | -               | 2,941,960 | 3,575,000 | 3,791,000 | 4,008,000 | 4,227,000 | 4,449,000 | 4,672,000 | 4,897,000 | 5,030,000 | 47,333,299   |
| Percent Increase                   |                     |                 | 100.00%   | 21.52%    | 6.04%     | 5.72%     | 5.46%     | 5.25%     | 5.01%     | 4.82%     | 2.72%     |              |
| Expenditure                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction               | 156,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 156,000      |
| 59271 - Other Capital Expenditures | 9,586,339           | -               | 2,941,960 | 3,575,000 | 3,791,000 | 4,008,000 | 4,227,000 | 4,449,000 | 4,672,000 | 4,897,000 | 5,030,000 | 47,177,299   |
| Total Expenditure                  | 9,742,339           | -               | 2,941,960 | 3,575,000 | 3,791,000 | 4,008,000 | 4,227,000 | 4,449,000 | 4,672,000 | 4,897,000 | 5,030,000 | 47,333,299   |
| Percent Increase                   |                     |                 | 100.00%   | 21.52%    | 6.04%     | 5.72%     | 5.46%     | 5.25%     | 5.01%     | 4.82%     | 2.72%     |              |
| Funding Required                   | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3621750301 - Employment Land Bank Interest

|                                    |                 |                                   |                                                                 |                 |                       |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Norm Schleeahhn | Second Proj Manager               |                                                                 | Project Rank    | 0.3                   |
| Project Type                       | Acquisition     | Section                           | Business Investment & Sector Development - Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01      | Budget Type                       | Capital Tax                                                     | Year Identified | 2011                  |
| Investment Type                    | Growth          | Budget Status Submission          | Block                                                           | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2050-12-31                                                      | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                                                 |                 |                       |

**Description** 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 estimated at 3%. Its expected that the full line of credit will be utilized in 2024 and thus \$900,000 will be required in 2024.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |           |           | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035      |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |           |           |              |
| 49255 - Inter Capital Transfers    | (900,000)           | -               | -       | -       | -       | -       | -       | -       | -       | -         | -         | (900,000)    |
| 49300 - Contrib Frm Current        | 1,400,000           | -               | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000   | 650,000   | 7,250,000    |
| 49412 - Contrib From Rsve          | 3,600,000           | -               | -       | -       | -       | -       | -       | -       | -       | 900,000   | 900,000   | 5,400,000    |
| Total Funding Source               | 4,100,000           | -               | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 1,550,000 | 1,550,000 | 11,750,000   |
| Percent Increase                   |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 138.46%   | 0.00%     |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |           |           |              |
| 52901 - Interest                   | -                   | -               | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000   | 650,000   | 5,850,000    |
| 59271 - Other Capital Expenditures | 4,100,000           | -               | -       | -       | -       | -       | -       | -       | -       | -         | -         | 4,100,000    |
| Total Expenditure                  | 4,100,000           | -               | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000   | 650,000   | 9,950,000    |
| Percent Increase                   |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%     | 0.00%     |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 900,000   | 900,000   | 1,800,000    |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

3621755102 - BrownField Pilot Project (incl ERASE Affordable Housing)

|                                    |               |                                   |                                                                   |                 |                       |
|------------------------------------|---------------|-----------------------------------|-------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Phil Caldwell | Second Proj Manager               |                                                                   | Project Rank    | 0.0                   |
| Project Type                       |               | Section                           | Commercial Districts and Small Business<br>- Economic Development | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01    | Budget Type                       | Capital Tax                                                       | Year Identified | 2017                  |
| Investment Type                    |               | Budget Status Submission          | Block                                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2049-12-31                                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                                   |                 |                       |

Description Merge project budgets per Closing Report Dec 31,2016 as approved by council Capital Projects WIP Sub-committee May 30 Item 8.1

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | 1,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 49300 - Contrib Fm Current      | 4,114,266           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,114,266    |
| Total Funding Source            | 5,614,266           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,614,266    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | 57,900              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 57,900       |
| 58201 - Grants                  | 4,640,666           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,640,666    |
| 59214 - Contract                | 915,700             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 915,700      |
| Total Expenditure               | 5,614,266           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,614,266    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 8121255620 - Part IV & V Designations Under the Ontario Heritage Act

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The funding will be used to retain consultants or fund staff to carry out cultural heritage assessments of properties on the municipal register on Council approved work plan for potential designation and to update existing Designation By-laws as a result of Bill 108. Assessments will utilize City's Evaluation Criteria and Ontario Heritage Act criteria to assess properties and make recommendations regarding designation. Based on motion passed by Municipal Heritage Committee on April 21, 2011 and approved by Council in June 2011. Council approved work plan currently includes over 100 properties. Current "backlog" exceeds/contradictory to Council approved time lines for designations. In some cases affects property owner ability to move forward. Work will assist in reducing wait time for designations. |
| <b>Comments</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

No data found for the selected parameters.

[illegible]

51001 - Salaries

**Total Expenditure**

**Percent Increase**

|   |   |         |        |        |        |        |        |        |           |       |         |
|---|---|---------|--------|--------|--------|--------|--------|--------|-----------|-------|---------|
| - | - | 24,000  | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | -         | -     | 168,000 |
|   | - | 24,000  | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | -         | -     | 168,000 |
|   |   | 100.00% | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | (100.00%) | 0.00% |         |

DRAFT

# Project Scenario Summary

8141155103 - Zoning By-law OLT Appeals

|                                           |                                   |                                          |                                        |                        |                       |
|-------------------------------------------|-----------------------------------|------------------------------------------|----------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Emily Coe                         | <b>Second Proj Manager</b>               | Alana Fulford                          | <b>Project Rank</b>    | 6.9                   |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies | <b>Section</b>                           | Zoning & Committee of Adjmt - Planning | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2011-01-01                        | <b>Budget Type</b>                       | Capital Tax                            | <b>Year Identified</b> | 2011                  |
| <b>Investment Type</b>                    |                                   | <b>Budget Status Submission</b>          | Block                                  | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide                          | <b>Completion Date</b>                   | 2028-12-31                             | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No                                | <b>Hamilton Climate Action Strategy:</b> |                                        |                        |                       |

**Description** The Capital Budget is to cover costs associated with ongoing and future appeals related to the implementation of the Comprehensive Zoning By-law. There are four outstanding appeals for the Commercial and Mixed Use Zones. The Medium and High Density Residential Zones will include more complicated appeals and will come forward in 2025. Appeals will likely extend to 2028. This fund pays for any necessary outside consultants as well as staff (legal and planning). The development of the Comprehensive Zoning By-law, including the resolution of the related appeals supports the Strategic Priorities of Economic Growth and Prosperity and Built Environment and Infrastructure.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 955,000             | 200,000         | 1,155,000    |
|                       |       |                     |                 | 1,155,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |                  |                  |           |          |          |          |          |          |          | Total Budget     |
|---------------------------------------|---------------------|-----------------|------------------|------------------|-----------|----------|----------|----------|----------|----------|----------|------------------|
|                                       | Pre 2026            | 2026            | 2027             | 2028             | 2029      | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |                  |
| <b>GL Account</b>                     |                     |                 |                  |                  |           |          |          |          |          |          |          |                  |
| <b>Funding Source</b>                 |                     |                 |                  |                  |           |          |          |          |          |          |          |                  |
| 49255 - Inter Capital Transfers       | 48,450              | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 48,450           |
| 49300 - Contrib Frm Current           | 478,550             | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 478,550          |
| 49416 - DC Rsv Res                    | 103,000             | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 103,000          |
| 49420 - DC Rsv Non-Res                | 60,000              | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 60,000           |
| <b>Total Funding Source</b>           | <b>690,000</b>      | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | <b>690,000</b>   |
| <b>Percent Increase</b>               |                     |                 | 0.00%            | 0.00%            | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |                  |
| <b>Expenditure</b>                    |                     |                 |                  |                  |           |          |          |          |          |          |          |                  |
| 55801 - Consulting Services           | 154,500             | -               | 24,500           | 24,500           | -         | -        | -        | -        | -        | -        | -        | 203,500          |
| 58602 - Tfr To Curr Frm Cap           | 325,000             | -               | -                | -                | -         | -        | -        | -        | -        | -        | -        | 325,000          |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 475,500             | -               | 75,500           | 75,500           | -         | -        | -        | -        | -        | -        | -        | 626,500          |
| <b>Total Expenditure</b>              | <b>955,000</b>      | -               | <b>100,000</b>   | <b>100,000</b>   | -         | -        | -        | -        | -        | -        | -        | <b>1,155,000</b> |
| <b>Percent Increase</b>               |                     |                 | 100.00%          | 0.00%            | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |                  |
| <b>Funding Required</b>               | <b>(265,000)</b>    | <b>0</b>        | <b>(100,000)</b> | <b>(100,000)</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(465,000)</b> |

## Project Impact Forecast

No data found for the selected parameters.

## 8141555600 - Hamilton Growth Management Review

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>Initiated in 2015, Hamilton Growth Management Review account funds the staff and consulting resources required to complete Hamilton's growth management work (GRIDS 2) and the Municipal Comprehensive Review (MCR) as required by the Growth Plan and Planning Act. The official plan amendment incorporating Council's preferred growth scenario, employment land conversions and provincial policy conformity work was approved by Council in June 2022 and later approved by the Province through Bill 150 in December 2023. However, the Province has approved a new Provincial Planning Statement which requires the City to immediately undertake its previous MCR work in anticipation of privately initiated urban boundary expansion applications and employment land conversions. This includes retaining external consultants to update both the City's housing and employment needs assessment based on the new PPS. Consultant estimate for this work is \$200k</p> <p>In addition, planning for Major Transit Station Areas has been broken out as a separate phase of the MCR and now includes an additional phase to complete a more in-depth review and update of land uses within MTSA's to support more transit oriented development. This second phase is anticipated to begin in 2025 and the consultant cost is estimated to be \$100k a year for at least two years.</p> |
| <b>Comments</b>    | <p>Note that the funding request includes the salaries of two existing FTE's within Sustainable Communities (Senior Planner and Planner II Position)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 3,605,000           | 350,000         | 3,955,000    |
|                       |       |                     |                 | 3,955,000    |

[illegible]

59809 - Cap-Cur\_Recovery\_Oper Budget

|                   |           |           |       |       |       |       |       |       |       |       |       |           |
|-------------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| Total Expenditure | 775,000   | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 775,000   |
| Percent Increase  | 3,605,000 | 350,000   | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,955,000 |
| Funding Required  |           | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |           |
|                   | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0         |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

8141655600 - City Wide Employment Survey

|                                           |                                   |                                          |                                    |                        |                       |
|-------------------------------------------|-----------------------------------|------------------------------------------|------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Sean Kenney                       | <b>Second Proj Manager</b>               | Krysha Dukacz                      | <b>Project Rank</b>    | 2.6                   |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies | <b>Section</b>                           | Heritage & Urban Design - Planning | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2016-01-01                        | <b>Budget Type</b>                       | Capital Tax                        | <b>Year Identified</b> | 2013                  |
| <b>Investment Type</b>                    |                                   | <b>Budget Status Submission</b>          | Block                              | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide                          | <b>Completion Date</b>                   | 2035-12-31                         | <b>Time Frame</b>      | Annual Recurring      |
| <b>Climate Action Strategy Applicable</b> | No                                | <b>Hamilton Climate Action Strategy:</b> |                                    |                        |                       |

**Description**

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, benchmarking and performance measurements and reporting for a variety of city matters including Neighbourhood Strategy areas, transportation and infrastructure master plans. In addition, 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 such as Public Works for their master planning exercises.

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 703,790             | 2,315,000       | 3,018,790    |
|                       |       |                     |                 | 3,018,790    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
|                                       | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| GL Account                            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 48455 - DC Rsv NCA Res                | 316,810             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 316,810      |
| 48456 - DC Rsv NCA Non-Res            | 151,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 151,000      |
| 48658 - Fr Community Benefit Charge   | 35,843              | 41,503          | 36,787    | 38,673    | 45,276    | 41,503    | -         | -         | -         | -         | -         | 239,585      |
| 49300 - Contrib Frm Current           | 186,157             | 178,497         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 364,654      |
| 49412 - Contrib From Rsve             | 13,980              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 13,980       |
| Total Funding Source                  | 703,790             | 220,000         | 36,787    | 38,673    | 45,276    | 41,503    | -         | -         | -         | -         | -         | 1,086,029    |
| Percent Increase                      |                     | (83.28%)        | 5.13%     | 17.07%    | (8.33%)   | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     |           |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 53251 - Computer Software             | 117,000             | 30,000          | 30,000    | 30,000    | 35,000    | 40,000    | 40,000    | 45,000    | 45,000    | 50,000    | 50,000    | 512,000      |
| 53405 - Computer Hardware             | 27,000              | 25,000          | -         | -         | 30,000    | -         | -         | 35,000    | -         | -         | -         | 117,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 229,790             | 90,000          | 90,000    | 95,000    | 95,000    | 95,000    | 95,000    | 100,000   | 100,000   | 110,000   | 110,000   | 1,209,790    |
| 59802 - Cap-Cur_Recovery_Materials    | 70,000              | 75,000          | 75,000    | 80,000    | 80,000    | 85,000    | 85,000    | 90,000    | 90,000    | 95,000    | 95,000    | 920,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget  | 260,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 260,000      |
| Total Expenditure                     | 703,790             | 220,000         | 195,000   | 205,000   | 240,000   | 220,000   | 220,000   | 270,000   | 235,000   | 255,000   | 255,000   | 3,018,790    |
| Percent Increase                      |                     | (11.36%)        | 5.13%     | 17.07%    | (8.33%)   | 0.00%     | 22.73%    | (12.96%)  | 8.51%     | 0.00%     |           |              |
| Funding Required                      | 0                   | 0               | (158,213) | (166,327) | (194,724) | (178,497) | (220,000) | (270,000) | (235,000) | (255,000) | (255,000) | (1,932,761)  |

# Project Scenario Summary

4032380582 - Development Road Urbanization

|                                    |                                 |                                   |                                             |                 |                       |
|------------------------------------|---------------------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ashraf Hanna                    | Second Proj Manager               | Gavin Norman                                | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                      | Budget Type                       | Capital Tax                                 | Year Identified | 2023                  |
| Investment Type                    | Growth                          | Budget Status Submission          | Block                                       | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                        | Completion Date                   | 2050-12-31                                  | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 1, 500, 000         | 12, 500, 000    | 14, 000, 000 |
|                  |       |                     |                 | 14, 000, 000 |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |          |          |          |          |          |          |          |          | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source                        |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 48422 - Contributions from Developers | 25,000              | -               | -        | -        | -        | -        | -        | -        | -        | -        | -        | 25,000       |
| 48475 - DC Rsv TCA Res                | 821,750             | 346,750         | 346,750  | 346,750  | 346,750  | 346,750  | 346,750  | 346,750  | 346,750  | 346,750  | 346,750  | 4,289,250    |
| 48476 - DC Rsv TCA Non-Res            | 603,250             | 128,250         | 128,250  | 128,250  | 128,250  | 128,250  | 128,250  | 128,250  | 128,250  | 128,250  | 128,250  | 1,885,750    |
| 49300 - Contrib Frm Current           | 50,000              | 25,000          | -        | -        | -        | -        | -        | -        | -        | -        | -        | 75,000       |
| Total Funding Source                  | 1, 500, 000         | 500,000         | 475,000  | 475,000  | 475,000  | 475,000  | 475,000  | 475,000  | 475,000  | 475,000  | 475,000  | 6,275,000    |
| Percent Increase                      |                     |                 | (5.00%)  | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                           |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 59212 - Construction                  | 1,350,000           | 450,000         | 450,000  | 450,000  | 450,000  | 450,000  | 450,000  | 450,000  | 450,000  | 450,000  | 450,000  | 5,850,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget  | 150,000             | 50,000          | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 650,000      |
| Total Expenditure                     | 1, 500, 000         | 500,000         | 500,000  | 500,000  | 500,000  | 500,000  | 500,000  | 500,000  | 500,000  | 500,000  | 500,000  | 6,500,000    |
| Percent Increase                      |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required                      | 0                   | 0               | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (225,000)    |

## Project Impact Forecast

No data found for the selected parameters.



## 4032311222 - New Paths and Sidewalks Program

|                    |                                                                                                                                                                                                                                  |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Funding for the installation of new sidewalks as a result of development throughout various locations within the City under the report guidelines for the Funding Methodology for Infrastructure Extensions - TOE02005/FCS02026. |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

56120 - Hydro

Total Expenditure  
Percent Increase

|   |   |       |       |       |       |       |       |       |       |       |       |   |
|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |   |

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# Project Scenario Summary

4032355820 - Sustainable Mobility Program

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Peter (Transportation) Topalovic                              | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | The program plans, implements, monitors and manages three core initiatives to mitigating the effects of road infrastructure by reducing the amount of cars using the road system. The Employer Program delivers Smart Commute services, the School Program delivers school travel planning tools and services, and the Community Program delivers services and infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                          |
| Comments    | Includes community-based social marketing; infrastructure, maintenance and replacement; public bike share; end-of-trip facilities; multi-modal connections to transit; complete 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, online resources, carpool and rideshare management, transit integration, cycling and walking promotions; and a partnership with the GTHA cities and regions and Metrolinx. |

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,450,000           | 12,400,000      | 13,850,000   |
|                       |       |                     |                 | 13,850,000   |

| Annual Budget Details       |           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|-----------------------------|-----------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                  |           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source              |           |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 49300 - Contrib Frm Current | 1,450,000 | 450,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,900,000   |
| Total Funding Source        | 1,450,000 | 450,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,900,000   |
| Percent Increase            |           |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                 |           |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 55801 - Consulting Services | 1,450,000 | 450,000             | 450,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000      | 6,350,000   |
| Total Expenditure           | 1,450,000 | 450,000             | 450,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000      | 6,350,000   |
| Percent Increase            |           |                     | 0.00%           | 11.11%    | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Funding Required            | 0         | 0                   | (450,000)       | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000)    | (4,450,000) |

## Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure       |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries  | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase  |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

4032355744 - TMP Modelling & Monitoring

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

Description

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

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 90,000              | 750,000         | 840,000      |
|                       |       |                     |                 | 840,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |          |          |          |          |          |          |          |          | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source              |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 49300 - Contrib Frm Current | 90,000              | 30,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 120,000      |
| Total Funding Source        | 90,000              | 30,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 120,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                 |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 55801 - Consulting Services | 90,000              | 30,000          | 30,000    | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 390,000      |
| Total Expenditure           | 90,000              | 30,000          | 30,000    | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 30,000   | 390,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required            | 0                   | 0               | (30,000)  | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (270,000)    |

## Project Impact Forecast

No data found for the selected parameters.

## 4032317053 - Neighbourhood Active Transportation Program

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Program to systematically improve local street bicycle route network.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Comments</b>    | <p>Work will identify appropriate measures for application along identified routes in conjunction with traffic engineering and will provide scope to engineering services.</p> <p>Implementation would include signage and pavement marking upgrades and bicycle and pedestrian priority measures that can be implemented through Transportation.</p> <p>Maintenance of planters, bump-outs, traffic circles and other devices that require landscaping requirements as well as temporary curbing and signage.</p> |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 410,000             | 3,230,000       | 3,640,000    |
|                  |       |                     |                 | 3,640,000    |

## Project Impact Forecast

[illegible]

## 4662317124 - Active Transportation Paths and Facilities (New Installations)

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To create and improve cycling and pedestrian infrastructure through the implementation of on and off-road paths, lanes, signed routes and cycling and pedestrian infrastructure as well as end of trip facilities. Planned facilities are included in the annual cycling report.                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Comments</b>    | This project implements active transportation projects identified in the Integrated Active Transportation Plan (formerly the cycling master plan) and the Accelerated AT Plan that complete network plans and fill gaps in the network. This includes the promotion of active transportation through initiatives such as maps, public consultation, events 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. |

No data found for the selected parameters.

## Project Impact Forecast

[illegible]

56120 - Hydro

Total Expenditure  
Percent Increase

|   |   |       |       |       |       |       |       |       |       |       |       |   |
|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
|   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |   |

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**4032355940 - Transportation Tomorrow Survey**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>For the City of Hamilton to continue participation in the GGH planning activities and Transportation Tomorrow Survey (TTS) to gather key data on travel behaviour required for transportation planning, trend analysis, modal shifts, transit planning, modeling, forecasting and several other studies. These funds are the City's contribution pro-rated along with other GTHA municipalities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Comments</b>    | <p>TTS data is the main and valuable data for any Transportation Planning activities. The TTS data is gathered, validated and published every five (5) years. The data and analysis reports are used as input to the City's transportation model and transportation MP studies, traffic impact studies, development studies, transit planning etc. This survey provides details on household structures, travel patterns, travel mode etc. across the GTHA and beyond. The information obtained through the TTS are utilized by various Sections/Departments including Traffic, Planning, 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 reduced contribution. Now MTO funds 50% of the cost. The City's contribution towards the share of cost are spread over multiple years.</p> |
|                    | <p>These funds also contribute to the transportation modelling research initiated in 2012 to create a GTHA Transportation Modelling Group (TMG) under UofT to support continued research and continuous improvement of transportation model that will allow for the co-ordination and sharing of transportation models at the provincial, regional and local level.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                    | <p>The funds will also be used for the City's yearly contribution to UofT for maintaining and managing the transportation data collected and stored at the UofT (DMG group) since 1986. The funding partners have access to the database at no additional cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 300,000             | 2,500,000       | 2,800,000    |
|                       |       |                     |                 | 2,800,000    |

[illegible]

# Project Scenario Summary

8121655604 - Implement Food and Farming Action Plan

|                                    |               |                                   |                                    |                 |                       |
|------------------------------------|---------------|-----------------------------------|------------------------------------|-----------------|-----------------------|
| Project Manager                    | Dave Heyworth | Second Proj Manager               |                                    | Project Rank    | 1.2                   |
| Project Type                       |               | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0                   |
| Start Date                         | 2016-01-01    | Budget Type                       | Capital Tax                        | Year Identified | 2013                  |
| Investment Type                    |               | Budget Status Submission          | Block                              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                         | Time Frame      |                       |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                    |                 |                       |

**Description** The purpose of this fund is to allow Hamilton to partner with other municipalities as part of the Golden Horseshoe Food and Farming Alliance on region wide food and farming initiatives. Annual payments made to be part of the alliance. Relates to strategic Goal of Economic Prosperity and Growth as well as Healthy and Safe Communities.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current        | 127,100             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 127,100      |
| Total Funding Source               | 127,100             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 127,100      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services        | 67,100              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 67,100       |
| 59271 - Other Capital Expenditures | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Total Expenditure                  | 127,100             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 127,100      |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 8121755705 - Urban and Rural Official Plan Five Year Review

|                                    |                                   |                                   |                                    |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------|-----------------------|
| Project Manager                    | Charlie Toman                     | Second Proj Manager               | Melanie Pham                       | Project Rank    | 3.7                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01                        | Budget Type                       | Capital Tax                        | Year Identified | 2016                  |
| Investment Type                    |                                   | Budget Status Submission          | For SLT Consideration              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2035-12-31                         | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                    |                 |                       |

**Description** Review and update of policies in the Urban and Rural Official Plans are required to conform to provincial planning directions in updated provincial plans (Niagara Escarpment Plan and Growth Plan for Greater Golden Horseshoe). Background work for RHOP includes significant woodland identification, key hydrologic data and mapping. There are two main projects being led out of this capital budget:

1. Rural and Natural Heritage System Municipal Comprehensive Review - A 10 year review of the Rural Hamilton Official Plan and the City's overall natural heritage system mapping and policies is required. This is a major project and involves extensive engagement and various technical studies related to an evaluation of agricultural lands and Aggregate policy review. The estimated cost of this full review is \$700k over two to three years.
2. Local Objectives Municipal Comprehensive Review - A comprehensive review and update to the City's Official Plans to ensure that City initiated, Council approved Master Plans and Strategies are incorporated into Official Plan policies. There will be public and stakeholder engagement which will require an external facilitator. There is also external consultants required to assist in some of the technical review including city wide commercial/retail assessments and review of heights/built form within the neighborhoods and corridors. An estimated capital cost of \$300k is estimated over two years.

**Comments** Note that the funding request includes the salaries of two existing FTE's within Sustainable Communities (Program Lead and Planner I Position).

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,681,000           | 7,471,689       | 9,152,689    |
|                       |       |                     |                 | 9,152,689    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |          |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|----------|---------|---------|---------|---------|---------|---------|---------|--------------|
|                                       | Pre 2026            | 2026            | 2027    | 2028     | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| GL Account                            |                     |                 |         |          |         |         |         |         |         |         |         |              |
| Funding Source                        |                     |                 |         |          |         |         |         |         |         |         |         |              |
| 48455 - DC Rsv NCA Res                | 424,075             | -               | 389,683 | 232,196  | 239,162 | 246,337 | 253,727 | 261,339 | 269,179 | 277,254 | 285,572 | 2,878,525    |
| 48456 - DC Rsv NCA Non-Res            | 202,425             | -               | 144,129 | 85,881   | 88,457  | 91,111  | 93,844  | 96,660  | 99,559  | 102,546 | 105,623 | 1,110,235    |
| 49222 - Other Revenues                | 100,000             | -               | -       | -        | -       | -       | -       | -       | -       | -       | -       | 100,000      |
| 49255 - Inter Capital Transfers       | 166,000             | -               | -       | -        | -       | -       | -       | -       | -       | -       | -       | 166,000      |
| 49300 - Contrib Frm Current           | 788,500             | -               | -       | -        | -       | -       | -       | -       | -       | -       | -       | 788,500      |
| Total Funding Source                  | 1,681,000           | -               | 533,813 | 318,077  | 327,619 | 337,448 | 347,571 | 357,998 | 368,739 | 379,800 | 391,194 | 5,043,260    |
| Percent Increase                      |                     |                 | 100.00% | (40.41%) | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   |              |
| Expenditure                           |                     |                 |         |          |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 493,750             | -               | 800,000 | 309,000  | 318,270 | 327,818 | 337,653 | 347,782 | 358,216 | 368,962 | 380,031 | 4,041,482    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 881,250             | -               | 386,250 | 397,838  | 409,773 | 422,066 | 434,728 | 447,770 | 461,203 | 475,039 | 489,290 | 4,805,207    |

59809 - Cap-Cur\_Recovery\_Oper Budget

|                                      |           |   |           |           |           |           |           |           |           |           |           |             |
|--------------------------------------|-----------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 59809 - Cap-Cur_Recovery_Oper Budget | 306,000   | - | -         | -         | -         | -         | -         | -         | -         | -         | -         | 306,000     |
| Total Expenditure                    | 1,681,000 | - | 1,186,250 | 706,838   | 728,043   | 749,884   | 772,381   | 795,552   | 819,419   | 844,001   | 869,321   | 9,152,689   |
| Percent Increase                     |           |   | 100.00%   | (40.41%)  | 3.00%     | 3.00%     | 3.00%     | 3.00%     | 3.00%     | 3.00%     | 3.00%     |             |
| Funding Required                     | 0         | 0 | (652,438) | (388,761) | (400,424) | (412,436) | (424,810) | (437,554) | (450,680) | (464,201) | (478,127) | (4,109,429) |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

8121755706 - Planning & Zoning Growth Area

|                                    |                                   |                                   |                                    |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------|-----------------------|
| Project Manager                    | Melanie Pham                      | Second Proj Manager               |                                    | Project Rank    | 4.9                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Sustainable Communities - Planning | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01                        | Budget Type                       | Capital Tax                        | Year Identified | 2016                  |
| Investment Type                    |                                   | Budget Status Submission          | Recommended                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2026-12-31                         | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                    |                 |                       |

**Description** 'The Provincial Planning Statement policies that requires that the City establish minimum densities around Major Transit Station Areas and enables municipalities to adopt Inclusionary Zoning policies and regulations where they have created Protected Major Transit Station Areas. Work on establishing the MTSA's and Inclusionary Zoning regulations is currently underway. As part of this work, Sustainable Communities requires external consultants to assist with the engagement with residents and community interest groups.

**Comments** The City's MTSA work is being funded out of the Hamilton Growth Management Review capital account

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,150,000           | 335,000         | 1,485,000    |
|                       |       |                     |                 | 1,485,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48455 - DC Rsv NCA Res               | 524,000             | 211,050         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 735,050      |
| 48456 - DC Rsv NCA Non-Res           | 211,000             | 123,950         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 334,950      |
| 48476 - DC Rsv TCA Non-Res           | 74,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 74,000       |
| 49300 - Contrib Frm Current          | 341,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 341,000      |
| Total Funding Source                 | 1,150,000           | 335,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,485,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53251 - Computer Software            | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 55401 - Advertising & Promotion      | -                   | 25,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| 55801 - Consulting Services          | 650,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 950,000      |
| 57548 - Meeting Expenses             | -                   | 10,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| 59271 - Other Capital Expenditures   | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 400,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                    | 1,150,000           | 335,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,485,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

# Project Scenario Summary

## 4032317050 - Active Transportation Paths and Facilities (Upgrades)

|                                    |                       |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth    | Second Proj Manager               | Peter (Transportation) Topalovic                              | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | System                | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2050-12-31                                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** To improve existing walking and cycling infrastructure through the addition of barriers within existing walking and cycling infrastructure, providing connections to/from other/adjacent walking and cycling infrastrctrue and/or end of trip facilities as well as with the addition of signage and pavement markings.

**Comments** Providing additional physical separation between vehicles, bikes and people, user comfort, experience and safety should all be increased, encouraging additional users. Cycling infrastructure supports the strategic initiative of making Hamilton a greener and healthier City in which to live. Active transportation funding levels were suggested in City-wide Transportation Master Plan.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 636,390             | 250,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 886,390      |
| Total Funding Source        | 636,390             | 250,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 886,390      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 636,390             | 250,000         | 250,000   | 250,000   | 250,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,436,390    |
| Total Expenditure           | 636,390             | 250,000         | 250,000   | 250,000   | 250,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,436,390    |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 20.00%    | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (250,000) | (250,000) | (250,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (2,550,000)  |

### Project Impact Forecast

No data found for the selected parameters.

## 4032317125 - Active Transportation

|                    |                                                                                                                                                                                                                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Match funding to participate in the Federal Active Transportation Fund (PED22082). This will invest in projects that build new and expanded networks of pathways, bike lanes, trails and pedestrian bridges, in addition to supporting active transportation planning and stakeholder engagement activities. |
| <b>Comments</b>    | A total of 12 difference projects, which includes Improved trail crossings (various locations), new multi-use paths, cycle tracks, sidewalks and other improvements identified in PED22082.<br>Related to PID4662355002 (Planning Stream of PED22082)                                                        |

No data found for the selected parameters.

## Project Impact Forecast

[illegible]

|                   |   |         |           |       |       |       |       |       |       |       |       |         |
|-------------------|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 56120 - Hydro     | - | 75,143  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,143  |
| Total Expenditure |   | 112,099 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 112,099 |
| Percent Increase  |   |         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

DRAFT



**4032355821 - Micromobility Program**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The Micromobility program includes bikeshare, electric vehicle (EV) charging stations, e-scooters and bike share and adaptive bike share (e.g. trikes). The program supports the Corporate Climate Change Action Plan.                                                                                                                                                                                           |
| <b>Comments</b>    | Delivery of a program that includes EV station implementation, micromobility hub expansion, relocation and monitoring, e-scooter outreach, e-scooter parking, bike share and adaptive bike share program support, community outreach, contract administration and other related tasks. The program supports the Corporate Climate Change Action Plan through the delivery and management of mitigation measures. |

No data found for the selected parameters.

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 4032355322 - Two-Way Conversion Feasibility Studies

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | Growth,System                     | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3                             | Completion Date                   | 2025-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** Undertake feasibility studies relating to the conversion roadways from one-way to two-way operation.

**Comments** Undertake feasibility studies and identify impacts and requirements for the conversion of one-way to two-way operations and inclusive of complete streets. Streets include: Queen Street, Hess Street, Caroline Street, Catharine Street, Sherman Avenue, Sanford Avenue, as well as some local streets.

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 420,000             | -               | 420,000      |
|                       |       |                     |                 | 420,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Total Funding Source        | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Total Expenditure           | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032455224 - RHBP to Airport Connector EA

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth                | Second Proj Manager               | Steve Molloy                                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | Growth,System                     | Budget Status Submission          |                                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                                | Completion Date                   | 2027-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

Description

Complete Environmental Assessment (EA) Phases 1 and 2 to confirm needs and justification and identify alignment of transportation corridor and associated impacts to connect the Red Hill Business Park with the Airport Employment Growth District. Complete Phase 3 and 4 of the EA process.

Comments

Confirm the needs and justification identified in the Citywide TMP and opportunities identified in the Truck Route Master Plan. Identify and evaluate potential alignments to determine impacts and mitigation measures. Tasks include transportation modelling, natural heritage inventories, noise assessments, indigenous and community engagement etc.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 730,000             | 1,550,000       | 2,280,000    |
|                              |       |                     |                 | 2,280,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 730,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 730,000      |
| Total Funding Source        | 730,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 730,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 730,000             | -               | 1,550,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,280,000    |
| Total Expenditure           | 730,000             | -               | 1,550,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,280,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,550,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,550,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032555225 - LINC Improvements

|                                    |                                   |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Megan Salvucci                                                | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Planning - Transportation Planning and Parking | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    | Growth,LifecycleMaintenanceSystem | Budget Status Submission          | Block                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2028-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |                       |

Description  
Comments

Undertake Environmental Assessment Phases 2, 3 and 4 for the Lincoln M. Alexander Parkway.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | 265,000             | 1,335,000       | 1,600,000    |
|                  |       |                     |                 | 1,600,000    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget                                          |             |           |      |      |      |      |      |      |      | Total Budget |
|-----------------------|-----------------------------|---------------------|----------------------------------------------------------|-------------|-----------|------|------|------|------|------|------|------|--------------|
| GL Account            | Funding Source              | Pre 2026            | 2026                                                     | 2027        | 2028      | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
|                       | 49300 - Contrib Frm Current | 265,000             | -                                                        | -           | -         | -    | -    | -    | -    | -    | -    | -    | 265,000      |
| Total Funding Source  |                             | 265,000             | -                                                        | -           | -         | -    | -    | -    | -    | -    | -    | -    | 265,000      |
| Percent Increase      |                             |                     | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%          |             |           |      |      |      |      |      |      |      |              |
| Expenditure           |                             |                     |                                                          |             |           |      |      |      |      |      |      |      |              |
|                       | 55801 - Consulting Services | 265,000             | -                                                        | 1,100,000   | 235,000   | -    | -    | -    | -    | -    | -    | -    | 1,600,000    |
| Total Expenditure     |                             | 265,000             | -                                                        | 1,100,000   | 235,000   | -    | -    | -    | -    | -    | -    | -    | 1,600,000    |
| Percent Increase      |                             |                     | 100.00% (78.64%) (100.00%) 0.00% 0.00% 0.00% 0.00% 0.00% |             |           |      |      |      |      |      |      |      |              |
| Funding Required      |                             | 0                   | 0                                                        | (1,100,000) | (235,000) | 0    | 0    | 0    | 0    | 0    | 0    | 0    | (1,335,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202341003 - Veever's Estate Rehabilitation

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               |                                                  | Project Rank    | 3.1                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2022                  |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description**

This is a multi year, multi-phased project to rehabilitate the Veever's House site.

Phase 1 included repairs to the the HVAC system in the building and was completed in 2022.

Phase 2 began in 2023 to add barrier-free accessibility to the site which is currently used by Green Venture for community programming. This project includes adding accessible pathways, a ramp, automatic doors and a barrier-free washroom, and is supported in part by the Enabling Accessibility Fund Grant.

Phase 3 in 2024 will repair the windows.

Future phases will address the building envelope, improve energy efficiency and repair site out-buildings.

## Comments

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Heritage Facility | 100%  | 425,000             | 150,000         | 575,000      |
|                   |       |                     |                 | 575,000      |

| Annual Budget Details                 |         | Previously Approved | Forecast Budget |           |      |       |       |       |       |       |       | Total Budget |         |
|---------------------------------------|---------|---------------------|-----------------|-----------|------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                            |         | Pre 2026            | 2026            | 2027      | 2028 | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source                        |         |                     |                 |           |      |       |       |       |       |       |       |              |         |
| 42001 - Federal Grant                 | 100,000 | -                   | -               | -         | -    | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| 49300 - Contrib Frm Current           | 325,000 | -                   | 150,000         | -         | -    | -     | -     | -     | -     | -     | -     | -            | 475,000 |
| Total Funding Source                  | 425,000 | -                   | 150,000         | -         | -    | -     | -     | -     | -     | -     | -     | -            | 575,000 |
| Percent Increase                      |         |                     | 100.00%         | (100.00%) |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                           |         |                     |                 |           |      |       |       |       |       |       |       |              |         |
| 54401 - Building Repairs              | 125,000 | -                   | 125,000         | -         | -    | -     | -     | -     | -     | -     | -     | -            | 250,000 |
| 59212 - Construction                  | 225,000 | -                   | -               | -         | -    | -     | -     | -     | -     | -     | -     | -            | 225,000 |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 75,000  | -                   | 25,000          | -         | -    | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Expenditure                     | 425,000 | -                   | 150,000         | -         | -    | -     | -     | -     | -     | -     | -     | -            | 575,000 |
| Percent Increase                      |         |                     | 100.00%         | (100.00%) |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required                      | 0       | 0                   | 0               | 0         | 0    | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7202341004 - Civic Museum Artifact Storage Facility Improvements

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 3.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    | Growth,Maintenance          | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2026-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** The Civic Museum artifact storage facility requires replacement of the cladding to upgrade the energy efficiency and weather resistance of the building. Phase 1 which was completed in 2025, included removal of failing cladding and repairs to the masonry substrate and to address entrance stairs. Phase 2 to occur in 2026 will replace the vapour barriers and flashings, and add new insulation and cladding, with the goal of improving building performance. appearance and safety. This project will also facilitate feasibility planning to address space restrictions in the current facility and provide data regarding adding an office space with an accessible entrance, accessible bathroom and kitchenette. An new energy efficient HVAC system will be added.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 500,000             | 625,000         | 1,125,000    |
|                  |       |                     |                 | 1,125,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 500,000             | 625,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,125,000    |
| Total Funding Source                  | 500,000             | 625,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,125,000    |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 250,000             | 480,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 730,000      |
| 55801 - Consulting Services           | -                   | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59212 - Construction                  | 170,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 170,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 80,000              | 70,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                     | 500,000             | 625,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,125,000    |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

**4032580280 - First Road West Urbanization from Bedrock to Ridgeview**

|                    |                                                                                                                                   |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Road Urbanization and Widening from 2 lane rural to 2 lane urban cross section. Not included in 2019 DC Background Study (85% DC) |
| <b>Comments</b>    |                                                                                                                                   |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 5,838,000           | -               | 5,838,000    |
|                  |       |                     |                 | 5,838,000    |

[illegible]

|                   |   |        |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | 10,455 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 10,455 |
| Total Expenditure |   | 20,342 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 20,342 |
| Percent Increase  |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

7202441005 - Auchmar Estate Restoration

|                                    |                             |                                   |                                                  |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               |                                                  | Project Rank    | 6.6        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2022       |
| Investment Type                    | Growth,LifecycleMaintenance | Budget Status Submission          | Not Recommended                                  | Project Status  | Open       |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2033-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** Heritage Resource Management has been directed by Council, PED12193 (c), to explore ways to adaptively re-use the Auchmar Estate (Claremont Park) for public use with a phased implementation plan over 10 years.

All of the buildings, outbuildings, landscape features and a majority of the stone walls require restoration. The site services and public access requires full re-design and replacement. In 2011, an order to comply was received from the Ontario Heritage Trust, ordering the City to complete restoration of the stone walls surrounding the estate, which had fallen into disrepair and had collapsed in several areas. The front portion of the walls around the west side of the Coach House was stabilized in 2014. The remaining walls that surround the site still need to be restored.

Phase 1 will be to pursue design development for the project including detailed project planning, budgeting and then drawings and specifications to implement the adaptive re-use of the site. The stabilization of the remaining walls and renewal of site service and access will be prioritized followed by the restoration of the Coach House, dovecote building, chapel and dormitories and the main house.

## Comments

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Heritage Facility | 100%  | 2,160,000           | -               | 2,160,000    |
|                   |       |                     |                 | 2,160,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 940,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 940,000      |
| 59212 - Construction                  | 1,100,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Expenditure                     | 2,160,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,160,000    |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | (2,160,000)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,160,000)  |

### Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure       |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries  | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase  |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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# Project Scenario Summary

7202355001 - Heritage Facility Designated Substance Survey Studies

|                                    |                  |                                   |                                                   |                 |                       |
|------------------------------------|------------------|-----------------------------------|---------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko    | Second Proj Manager               |                                                   | Project Rank    | 5.0                   |
| Project Type                       | Safety/ Security | Section                           | Tourism & Cultural Operations - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                       | Year Identified | 2022                  |
| Investment Type                    |                  | Budget Status Submission          |                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2025-12-31                                        | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                  | Hamilton Climate Action Strategy: |                                                   |                 |                       |

**Description** Designated Substance Reports need to be updated for all of the Heritage Facilities and Civic Museums managed by Tourism and Culture. Reports were last done over 10 years ago and the information is no longer relevant for many buildings. DSS reports are required to undertake any construction work where the building will be disturbed and are necessary for the health and safety of staff.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 120,735             | -               | 120,735      |
|                  |       |                     |                 | 120,735      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 120,735             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,735      |
| Total Funding Source                  | 120,735             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,735      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 115,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 115,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 5,735               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,735        |
| Total Expenditure                     | 120,735             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,735      |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202541002 - Dundurn Castle HVAC Renewal

|                                    |                              |                                   |                                                  |                 |            |
|------------------------------------|------------------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Samko                | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 4.4        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                   | Budget Type                       | Capital Tax                                      | Year Identified | 2022       |
| Investment Type                    | LifecycleMaintenance         | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | 1                            | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                           | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** Dundurn Castle at Dundurn NHS requires new HVAC equipment. The current system is at the end of its life, frequently breaking down and not heating and cooling the building effectively. The project will replace the system components, repair ductwork where necessary, upgrade the heating and cooling equipment and building automation systems as well as repair the towers that contain the equipment, with the goal of improved energy efficiency and creating a more sustainable system.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 1,150,000           | -               | 1,150,000    |
|                  |       |                     |                 | 1,150,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 1,150,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,150,000    |
| Total Funding Source                  | 1,150,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,150,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 1,100,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,100,000    |
| 55801 - Consulting Services           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                     | 1,150,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,150,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7202341008 - Dundurn Gardener's Cottage Rehabilitation

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Samko               | Second Proj Manager               | Jarrett Zacharko                                 | Project Rank    | 4.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Heritage Resource Management - Tourism & Culture | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2029-01-01                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** The Gardener's Cottage is part of Dundurn National Historic Site and requires repairs to the building. This project is a multi-year stabilization project. Roof, gutter replacement and roof parapet stabilization was completed in 2024. Masonry restoration is to be completed in 2025-26 followed by window and door repair and restoration. Adding site lighting and addressing security issues will also be part of this project.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Museum           | 100%  | 325,000             | 310,000         | 635,000      |
|                  |       |                     |                 | 635,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 325,000             | 235,000         | 75,000   | -         | -     | -     | -     | -     | -     | -     | -     | 635,000      |
| Total Funding Source                  | 325,000             | 235,000         | 75,000   | -         | -     | -     | -     | -     | -     | -     | -     | 635,000      |
| Percent Increase                      |                     |                 | (68.09%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 54401 - Building Repairs              | 160,000             | 210,000         | 60,000   | -         | -     | -     | -     | -     | -     | -     | -     | 430,000      |
| 55801 - Consulting Services           | 140,000             | -               | -        | -         | -     | -     | -     | -     | -     | -     | -     | 140,000      |
| 59212 - Construction                  | -                   | -               | -        | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 25,000              | 25,000          | 15,000   | -         | -     | -     | -     | -     | -     | -     | -     | 65,000       |
| Total Expenditure                     | 325,000             | 235,000         | 75,000   | -         | -     | -     | -     | -     | -     | -     | -     | 635,000      |
| Percent Increase                      |                     |                 | (68.09%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0        | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4140046100 - City Share of Servicing Costs in Subdivisions

|                                    |                   |                                   |                                             |                 |                       |
|------------------------------------|-------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Gavin Norman      | Second Proj Manager               |                                             | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Development Engineering - Growth Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01        | Budget Type                       | Capital Tax                                 | Year Identified | 2023                  |
| Investment Type                    | Growth            | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide          | Completion Date                   | 2035-12-31                                  | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                   | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** To allocate funding for the City's share of servicing costs in residential subdivisions in accordance with the City's Financial Policy for Development

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Wastewater Other | 100%  | 9,000,000           | 30,000,000      | 39,000,000   |
|                  |       |                     |                 | 39,000,000   |

| Annual Budget Details      | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source             |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 48475 - DC Rsv TCA Res     | 4,812,000           | 1,524,000       | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 1,524,000 | 20,052,000   |
| 48476 - DC Rsv TCA Non-Res | 4,188,000           | 1,476,000       | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 1,476,000 | 18,948,000   |
| Total Funding Source       | 9,000,000           | 3,000,000       | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 39,000,000   |
| Percent Increase           |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction       | 9,000,000           | 3,000,000       | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 39,000,000   |
| Total Expenditure          | 9,000,000           | 3,000,000       | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 39,000,000   |
| Percent Increase           |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required           | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 8121957900 - 3D Model Development

|                                           |                                   |                                          |                                    |                        |                       |
|-------------------------------------------|-----------------------------------|------------------------------------------|------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Ken Coit                          | <b>Second Proj Manager</b>               | Krysha Dukacz                      | <b>Project Rank</b>    | 0.3                   |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies | <b>Section</b>                           | Heritage & Urban Design - Planning | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2019-01-01                        | <b>Budget Type</b>                       | Capital Tax                        | <b>Year Identified</b> | 2018                  |
| <b>Investment Type</b>                    |                                   | <b>Budget Status Submission</b>          | Block                              | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide                          | <b>Completion Date</b>                   | 2034-12-31                         | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No                                | <b>Hamilton Climate Action Strategy:</b> |                                    |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The continued development of a 3D model city-wide to support development applications. The model is updated with 3D model submissions through development applications. The 3D modeling capabilities along with 3D printing are used to support development application analysis, to enhance community engagement and visualization for planning projects as well as provide analysis for corporate real estate valuations, city initiatives such as the Urban Forest Strategy, and downtown servicing projects. The city-wide model is being configured to be accessible internally by all staff as an initial step to making the model publicly accessible. The development industry uses city-wide publicly accessible models to prepare and support development applications across the GTA. Hamilton has been behind other mid-sized and large municipalities in developing 3D capabilities and having a publicly accessible city-wide 3D model.</p> |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 875,069             | 1,584,000       | 2,459,069    |
|                   |       |                     |                 | 2,459,069    |

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| PUBLIC WORKS

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# Project Scenario Summary

4402056003 - Mohawk Sports Park Masterplan

|                                    |                             |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 0.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2014                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description      Develop a Master Plan for Mohawk Sports Park in conjunction with the Recreational Master Plan and community needs.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 20,000              | 1,145,000       | 1,165,000    |
|                  |       |                     |                 | 1,165,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 20,000              | 245,000         | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,165,000    |
| Total Funding Source                 | 20,000              | 245,000         | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,165,000    |
| Percent Increase                     |                     |                 | 267.35% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services          | -                   | 195,000         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 195,000      |
| 59212 - Construction                 | -                   | -               | 702,000 | -         | -     | -     | -     | -     | -     | -     | -     | 702,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 20,000              | 50,000          | 198,000 | -         | -     | -     | -     | -     | -     | -     | -     | 268,000      |
| Total Expenditure                    | 20,000              | 245,000         | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,165,000    |
| Percent Increase                     |                     |                 | 267.35% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**4402056008 - Southam Park Master Plan**

|                    |                                                                                                                                                                                                                                                                          |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Life cycle replacement and connection through Mountain Brow Path implementation. Park redevelopment based on public consultation.<br>2022 - complete remaining studies (archaeology, geotechnical, etc.), detailed design<br>2026 - Construction of parks redevelopment. |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

|                              |   |   |         |           |       |       |       |       |       |        |
|------------------------------|---|---|---------|-----------|-------|-------|-------|-------|-------|--------|
| 51101 - Wages                | - | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 51101 - Wages                | 1 | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 51106 - Wages - Overtime     | - | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 51401 - MMS Labour           | - | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 51401 - MMS Labour           | - | - | 25,000  | -         | -     | -     | -     | -     | -     | 25,000 |
| 51999 - MMS Labour           | - | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 53051 - Operating Supplies   | - | - | -       | -         | -     | -     | -     | -     | -     | -      |
| 55916 - Contractual Services | - | - | 7,000   | -         | -     | -     | -     | -     | -     | 7,000  |
| 56180 - Water & Sewer        | - | - | 700     | -         | -     | -     | -     | -     | -     | 700    |
| Total Expenditure            |   | - | 32,700  | -         | -     | -     | -     | -     | -     | 32,700 |
| Percent Increase             |   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%  |

# Project Scenario Summary

4402049104 - Pedestrian/Security Lighting Replacement Program

|                                    |            |                                   |                                |                 |                       |
|------------------------------------|------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn  | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.6                   |
| Project Type                       |            | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01 | Budget Type                       | Capital Tax                    | Year Identified | 2016                  |
| Investment Type                    |            | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2033-12-31                     | Time Frame      |                       |
| Climate Action Strategy Applicable | Yes        | Hamilton Climate Action Strategy: |                                |                 |                       |

Description      Lighting upgrades and repairs of existing deteriorating lighting, infrastructure, and LED upgrades  
Comments      CC Built Environment

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | 295,200             | -               | 295,200      |
|                              |       |                     |                 | 295,200      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 295,200             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 295,200      |
| Total Funding Source        | 295,200             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 295,200      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 10,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| 59212 - Construction        | 285,200             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 285,200      |
| Total Expenditure           | 295,200             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 295,200      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402049107 - Park Fencing Program

|                                    |            |                                   |                                |                 |                       |
|------------------------------------|------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn  | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.0                   |
| Project Type                       |            | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01 | Budget Type                       | Capital Tax                    | Year Identified | 2012                  |
| Investment Type                    |            | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2033-12-31                     | Time Frame      |                       |
| Climate Action Strategy Applicable | Yes        | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Ancillary Asset - Fencing | 100%  | 284,957             | -               | 284,957      |
|                           |       |                     |                 | 284,957      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 284,957             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 284,957      |
| Total Funding Source        | 284,957             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 284,957      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 35,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 35,000       |
| 59212 - Construction        | 249,957             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 249,957      |
| Total Expenditure           | 284,957             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 284,957      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402052100 - CSA Safety Material Replacement Program

|                                    |            |                                   |                                |                 |                       |
|------------------------------------|------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn  | Second Proj Manager               |                                | Project Rank    | 2.0                   |
| Project Type                       |            | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01 | Budget Type                       | Capital Tax                    | Year Identified | 2009                  |
| Investment Type                    |            | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2033-12-31                     | Time Frame      |                       |
| Climate Action Strategy Applicable | Yes        | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** 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 2025 include: Sherwood Park, Edgelake Park and Somerset Park.

**Comments** CC: Built Environment

### Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Playground | 100%  | 689,136             | -               | 689,136      |
|                            |       |                     |                 | 689,136      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                             | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 389,136             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 389,136      |
| 49412 - Contrib From Rsve   | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Funding Source        | 689,136             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 689,136      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 689,136             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 689,136      |
| Total Expenditure           | 689,136             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 689,136      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402052600 - Playground Lifecycle Replacement Program

|                                           |                                                                                                                                                                                                                                                                                                             |                                          |                                |                        |                       |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Kara Bunn                                                                                                                                                                                                                                                                                                   | <b>Second Proj Manager</b>               | Andrea McDonald                | <b>Project Rank</b>    | 2.3                   |
| <b>Project Type</b>                       |                                                                                                                                                                                                                                                                                                             | <b>Section</b>                           | Parks - Environmental Services | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2020-01-01                                                                                                                                                                                                                                                                                                  | <b>Budget Type</b>                       | Capital Tax                    | <b>Year Identified</b> | 2009                  |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                             | <b>Budget Status Submission</b>          | Block                          | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide                                                                                                                                                                                                                                                                                                    | <b>Completion Date</b>                   | 2033-12-31                     | <b>Time Frame</b>      |                       |
| <b>Climate Action Strategy Applicable</b> | Yes                                                                                                                                                                                                                                                                                                         | <b>Hamilton Climate Action Strategy:</b> |                                |                        |                       |
| <b>Description</b>                        | To fund the lifecycle replacement program to sustain play equipment infrastructure.<br>Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2025 projects: Sherwood Park, Edgelake Park and Somerset Park and other parks budget allows for. |                                          |                                |                        |                       |

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parks - Citywide | 100%  | 1,325,000           | -               | 1,325,000    |
|                  |       |                     |                 | 1,325,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                    | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49214 - Third Party Billings       | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| 49300 - Contrib Frm Current        | 715,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 715,000      |
| 49412 - Contrib From Rsve          | 550,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 550,000      |
| Total Funding Source               | 1,325,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,325,000    |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59271 - Other Capital Expenditures | 1,325,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,325,000    |
| Total Expenditure                  | 1,325,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,325,000    |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032711020 - Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2,3,8                       | Completion Date                   | 2027-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11457

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,110,000       | 3,110,000    |
|                              |       |                     |                 | 3,110,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | 3,110,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,110,000    |
| Total Expenditure     | -                   | -               | 3,110,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,110,000    |
| Percent Increase      |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | (3,110,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,110,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032418444 - Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11             | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 180,000             | 1,270,000       | 1,450,000    |
|                  |       |                     |                 | 1,450,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 180,000             | 70,000          | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source        | 180,000             | 70,000          | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 70,000          | -           | -         | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| 55801 - Consulting Services | 180,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| 59212 - Construction        | -                   | -               | 1,200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure           | 180,000             | 70,000          | 1,200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,450,000    |
| Percent Increase            |                     |                 | 1,614.29%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418335 - Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The principal objectives of this project are two-fold. First, to rehabilitate the existing culvert, thereby addressing any structural issues, concrete deterioration, severe spalls and delamination. Second, the project aims to include the reconstruction of the wearing surface on top of the culvert and approach wearing surfaces, as well as the implementation of a code-compliant guiderail system. CPMS 11807

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Major Culverts   | 100%  | 30,000              | 950,000         | 980,000      |
|                  |       |                     |                 | 980,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction                | -                   | -               | -         | -         | 800,000   | -         | -     | -     | -     | -     | -     | 800,000      |
| 59225 - Design Engineering Overhead | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 30,000              | -               | 150,000   | -         | 800,000   | -         | -     | -     | -     | -     | -     | 980,000      |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | (950,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418380 - Bridge 380 - Regional Rd 97,645 metres west of Lennon Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The primary objectives of this project are twofold: firstly, to rehabilitate the existing culvert by addressing any structural deficiencies, severe deterioration, or damage that could compromise the culvert's integrity. Secondly, the project aims to carry out the reconstruction of the wearing surface on top of the culvert and the approach wearing surfaces; along with the implementation of a code-compliant guiderail system. CPMS 11808

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 30,000              | 950,000         | 980,000      |
|                  |       |                     |                 | 980,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55803 - Consulting Services Design  | 30,000              | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction                | -                   | -               | -         | -         | 800,000   | -         | -     | -     | -     | -     | -     | 800,000      |
| 59225 - Design Engineering Overhead | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 30,000              | -               | 150,000   | -         | 800,000   | -         | -     | -     | -     | -     | -     | 980,000      |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | (950,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4030017242 - Noise Wall Rehabilitation Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4,5,6,7,8,9,12,14           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Noise barriers in the City of Hamilton were identified for rehabilitation in the 2022 inspections. The Noise Walls are recommended to be rehabilitated to reduce risk to public health and safety.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Noise Walls      | 100%  | 1,040,000           | 17,500,000      | 18,540,000   |
|                  |       |                     |                 | 18,540,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                      |                     |                 |             |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current         | 1,040,000           | -               | -           | -         | -         | -         | -         | -         | -         | -         | -         | 1,040,000    |
| Total Funding Source                | 1,040,000           | -               | -           | -         | -         | -         | -         | -         | -         | -         | -         | 1,040,000    |
| Percent Increase                    |                     |                 | 0.00%       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                         |                     |                 |             |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services         | 150,000             | -               | 300,000     | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 1,650,000    |
| 59212 - Construction                | 620,000             | -               | 800,000     | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 4,620,000    |
| 59225 - Design Engineering Overhead | 270,000             | -               | 300,000     | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 1,770,000    |
| Total Expenditure                   | 1,040,000           | -               | 1,400,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 8,040,000    |
| Percent Increase                    |                     |                 | 100.00%     | (50.00%)  | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                    | 0                   | 0               | (1,400,000) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) | (7,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4030020722 - Overhead Sign Structures Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The overhead sign structures in the city to undergo rehabilitation based on the inspection findings. Monitoring to be carried out, and suitable rehabilitation options to be employed as required to restore functionality and ensure safety.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Overhead signs   | 100%  | 600,000             | 7,494,000       | 8,094,000    |
|                  |       |                     |                 | 8,094,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                      |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current         | 600,000             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 894,000      |
| Total Funding Source                | 600,000             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 894,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                         |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services         | 100,000             | 49,000          | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 599,000      |
| 59212 - Construction                | 400,000             | 196,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,396,000    |
| 59225 - Design Engineering Overhead | 100,000             | 49,000          | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 599,000      |
| Total Expenditure                   | 600,000             | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,594,000    |
| Percent Increase                    |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                    | 0                   | 0               | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (2,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032416436 - Aberdeen Avenue Improvements - Longwood to Studholme

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Megan Salvucci                                | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                                 | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To address projected intersection operational issues and provide design alternatives that will improve the operations and safety for all road users. The study will identify improvements needed to address MTO operational concerns. CPMS 20013

**Comments** The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the Longwood Aberdeen area. Transportation analysis and modelling will determine needs for all road users. Design alternatives and selecton of a preferred solution to satisfy EA requirements and identify construction costs and cost-sharing for the project.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 500,000             | 2,562,000       | 3,062,000    |
|                              |       |                     |                 | 3,062,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
|                                       | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                            |                     |                 |           |           |           |           |       |       |       |       |       |              |
| Funding Source                        |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 48422 - Contributions from Developers | 100,000             | -               | -         | -         | 100,000   | -         | -     | -     | -     | -     | -     | 200,000      |
| 48475 - DC Rsv TCA Res                | 125,000             | 37,500          | 50,500    | 52,500    | 500,000   | -         | -     | -     | -     | -     | -     | 765,500      |
| 48476 - DC Rsv TCA Non-Res            | 125,000             | 37,500          | 50,500    | 52,500    | 500,000   | -         | -     | -     | -     | -     | -     | 765,500      |
| 49300 - Contrib Frm Current           | 150,000             | 75,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 225,000      |
| Total Funding Source                  | 500,000             | 150,000         | 101,000   | 105,000   | 1,100,000 | -         | -     | -     | -     | -     | -     | 1,956,000    |
| Percent Increase                      |                     |                 | (32.67%)  | 3.96%     | 947.62%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services           | 150,000             | 150,000         | 202,000   | 210,000   | 2,000,000 | -         | -     | -     | -     | -     | -     | 2,712,000    |
| 59212 - Construction                  | 350,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure                     | 500,000             | 150,000         | 202,000   | 210,000   | 2,000,000 | -         | -     | -     | -     | -     | -     | 3,062,000    |
| Percent Increase                      |                     |                 | 34.67%    | 3.96%     | 852.38%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | (101,000) | (105,000) | (900,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,106,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032410457 - Retaining Wall - RW0057 - Old Dundas Road

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12             | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description

The main objective of the project is to replace the deteriorating retaining wall (RW0057) on Old Dundas Road (according to the 2021 OSIM Inspection), including the damaged concrete railing, while also conducting necessary repairs and minor rehabilitation on the adjacent concrete culvert. This comprehensive approach aims to ensure the structural stability, safety, and longevity of the retaining wall system, as well as mitigate risks to public health and safety. CPMS 11802

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 230,000             | 1,600,000       | 1,830,000    |
|                  |       |                     |                 | 1,830,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 230,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 230,000      |
| Total Funding Source                | 230,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 230,000      |
| Percent Increase                    |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 80,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 59212 - Construction                | -                   | -               | 1,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 230,000             | -               | 1,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,830,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (1,600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,600,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662615517 - Bannisdale Way Lighting Improvement

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Locs                                 | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024     |
| Investment Type                    | MaintenanceSystem           | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Replace aging legacy decorative HID fixtures with standard poles and LED cobra head luminaires. This project will install 12 new streetlighting standards complete with new luminaires and underground wiring on Bannisdale Way in Ward 15.

**Comments** Install new cobra head luminaires, arms, and underground wiring, and poles.

## Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Poles | 100%  | -                   | 147,000         | 147,000      |
|                         |       |                     |                 | 147,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Expenditure           | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4660015018 - Street Lighting Inventory

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Locs                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Establish an inventory of common poles and fixtures required by the Street Lighting maintenance program to improve the level of service to the street lighting network.

**Comments**

### Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Poles | 100%  | 125,000             | 2,997,500       | 3,122,500    |
|                         |       |                     |                 | 3,122,500    |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|-----------------------------|---------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                  |         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source              |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 49300 - Contrib Frm Current | 125,000 | 122,500             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 247,500     |
| Total Funding Source        | 125,000 | 122,500             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 247,500     |
| Percent Increase            |         |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                 |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 59212 - Construction        | 125,000 | 122,500             | 125,000         | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000      | 1,372,500   |
| Total Expenditure           | 125,000 | 122,500             | 125,000         | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000      | 1,372,500   |
| Percent Increase            |         |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Funding Required            | 0       | 0                   | (125,000)       | (125,000) | (125,000) | (125,000) | (125,000) | (125,000) | (125,000) | (125,000) | (125,000) | (125,000)    | (1,125,000) |

### Project Impact Forecast

No data found for the selected parameters.

### 4662420417 - New Traffic Signal - Centre Road at Carlisle Road

|                    |                                                                                     |
|--------------------|-------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full traffic signal to enhance road safety and right of way control. |
| <b>Comments</b>    |                                                                                     |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 400,000             | -               | 400,000      |
|                  |       |                     |                 | 400,000      |

[illegible]

# Project Scenario Summary

4662420428 - Traffic Signal Modernization - Hester at Upper James

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8             | Completion Date                   | 2025-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Intersection Modernization for Hester Street & Upper James Street in order to bring the traffic infrastructure to comply with AODA and City of Hamilton standards.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 400,000             | -               | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      | Total Budget |         |
|-----------------------|-----------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|--------------|---------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035         |         |
|                       | 49300 - Contrib Frm Current | 400,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -            | 400,000 |
| Total Funding Source  |                             | 400,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -            | 400,000 |
| Percent Increase      |                             |                     | 0.00%           |      |      |      |      |      |      |      |      |              |         |
| Expenditure           |                             |                     |                 |      |      |      |      |      |      |      |      |              |         |
|                       | 55441 - Design              | 50,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -            | 50,000  |
|                       | 59212 - Construction        | 350,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -            | 350,000 |
| Total Expenditure     |                             | 400,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -            | 400,000 |
| Percent Increase      |                             |                     | 0.00%           |      |      |      |      |      |      |      |      |              |         |
| Funding Required      |                             | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662420430 - Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | System        | Budget Status Submission          |                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10            | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To install new full traffic signal to enhance road safety and right of way control.

**Comments** Design and reconstruction of traffic signal at Gateshead Crescent/Durham Road & Highway 8 in Stoney Creek.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 50,000              | 350,000         | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | -               | 350,000   | -         | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure           | 50,000              | -               | 350,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (350,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (350,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662420431 - Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | System        | Budget Status Submission          |                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5,10          | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To modernize existing full traffic signal to enhance road safety and right of way control.  
**Comments** Design and reconstruction of traffic signal at Grays Road and Highway 8 in Stoney Creek.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 50,000              | 350,000         | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | -               | 350,000   | -         | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure           | 50,000              | -               | 350,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (350,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (350,000)    |

### Project Impact Forecast

No data found for the selected parameters.

## 4662420419 - New Traffic Signal - Regional Road 20 at Westbrook

|                    |                                                                                     |
|--------------------|-------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full traffic signal to enhance road safety and right of way control. |
| <b>Comments</b>    |                                                                                     |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 400,000             | -               | 400,000      |
|                  |       |                     |                 | 400,000      |

[illegible]

## 4662420416 - New Traffic Signal - Sherman Cut at Sherman Access

|                    |                                                                                     |
|--------------------|-------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full traffic signal to enhance road safety and right of way control. |
| <b>Comments</b>    |                                                                                     |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 100,000             | 500,000         | 600,000      |
|                  |       |                     |                 | 600,000      |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 4662420434 - Traffic Signal Modernization - Highland & Upper Centennial Parkway

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | System        | Budget Status Submission          |                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9             | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To modernize existing full traffic signal to enhance road safety and right of way control.

**Comments** Design and reconstruction of traffic signal at Highland Road and Upper Centennial Parkway in Stoney Creek.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 50,000              | 400,000         | 450,000      |
|                  |       |                     |                 | 450,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure           | 50,000              | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

### Project Impact Forecast

No data found for the selected parameters.



**4662420405 - Dundurn St Crossing - Baker Street & Lamoreaux Ave**

|                    |                                                                                                                                                                                                 |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To maximize safety for cyclists and promote continuity of the network across the city by addressing improvements of cycling crossing at Dundurn and Baker Street and Dundurn and Lamoreaux Ave. |
| <b>Comments</b>    | Signalization of intersections, pavement markings & signage.                                                                                                                                    |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Major Culverts   | 100%  | 450,000             | -               | 450,000      |
|                  |       |                     |                 | 450,000      |

[illegible]

|                   |   |        |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | 8,570  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,570  |
| Total Expenditure |   | 14,640 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 14,640 |
| Percent Increase  |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4042521520 - Paint Truck Upgrade

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024                  |
| Investment Type                    | LifecycleMaintenanceSystem  | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description  
Comments

To update the paint truck within the Transportation Operations Fleet.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Heavy Trucks | 100%  | 150,000             | 1,000,000       | 1,150,000    |
|                              |       |                     |                 | 1,150,000    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       | Total Budget |             |
|-----------------------|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|-------------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |             |
|                       | 49300 - Contrib Frm Current | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -            | 150,000     |
| Total Funding Source  |                             | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -            | 150,000     |
| Percent Increase      |                             |                     | 0.00%           |             | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Expenditure           |                             |                     |                 |             |           |       |       |       |       |       |       |              |             |
|                       | 57346 - Other               | 150,000             | -               | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | -            | 1,150,000   |
| Total Expenditure     |                             | 150,000             | -               | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | -            | 1,150,000   |
| Percent Increase      |                             |                     | 100.00%         |             | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Funding Required      |                             | 0                   | 0               | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (1,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4040021444 - Transportation Operations Fleet Upgrades

|                                    |                             |                                   |                                            |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2024             |
| Investment Type                    | LifecycleMaintenanceSystem  | Budget Status Submission          | Block                                      | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                  |

Description  
Comments

To update vehicles within the Transportation Operations Fleet on an as required basis.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Heavy Trucks | 100%  | 300,000             | 4,820,940       | 5,120,940    |
|                              |       |                     |                 | 5,120,940    |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|-----------------------------|---------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                  |         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source              |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 49300 - Contrib Frm Current | 300,000 | 149,940             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 449,940     |
| Total Funding Source        |         | 300,000             | 149,940         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 449,940     |
| Percent Increase            |         |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                 |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 57346 - Other               | 300,000 | 149,940             | 157,000         | 161,000   | 165,000   | 169,000   | 173,000   | 178,000   | 182,000   | 187,000   | 192,000   |              | 2,013,940   |
| Total Expenditure           |         | 300,000             | 149,940         | 157,000   | 161,000   | 165,000   | 169,000   | 173,000   | 178,000   | 182,000   | 187,000   | 192,000      | 2,013,940   |
| Percent Increase            |         |                     | 4.71%           | 2.55%     | 2.48%     | 2.42%     | 2.37%     | 2.89%     | 2.25%     | 2.75%     | 2.67%     |              |             |
| Funding Required            |         | 0                   | 0               | (157,000) | (161,000) | (165,000) | (169,000) | (173,000) | (178,000) | (182,000) | (187,000) | (192,000)    | (1,564,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4030055460 - New Technologies/Pilot Projects

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                         | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This account is to fund new rehabilitation/reconstruction technologies on a pilot project basis. Emphasis toward technologies not yet used by the City should be given priority. The objective of these pilot projects is evaluate the new technology for possible future permanent application with the goal of improved performance and/or cost savings.

**Comments**

**Expenditure By Asset Component**

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 200,000             | 2,500,000       | 2,700,000    |
|                       |       |                     |                 | 2,700,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 200,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 300,000      |
| Total Funding Source        | 200,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 300,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services | 200,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,200,000    |
| Total Expenditure           | 200,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,200,000    |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (900,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

### 4030011400 - Asset Preservation - State of Good Repair

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Comments |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| <p>This asset preservation – state of good repair program is for any roadway in need of rehabilitation or reconstruction. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs.</p> <p>2024 \$2.5 million SOGR Limits:</p> <p>Ward 1 - Blackwood Cres - Purvis Dr to Purvis Dr, Blackwood Cres - Purvis Dr to Purvis Dr, Purvis Dr - Blackwood Cres to Lower Horning Dr, Butty Pl - Lower Horning Rd to East End of Crt.</p> <p>Ward 3 - Springer Ave - Main St E to Maplewood Ave, Gilmour Place - Maplewood Ave to South End of street</p> <p>Ward 5 - Clapham Rd - Queenston to Catalina Dr, Dover Dr - Nash Rd S to Greenford Dr, Catalina Dr - Dover Dr to Champlain Ave</p> <p>Ward 10 -Adriatic Blvd - Macdui Dr/Orr Cres to Heritage Dr</p>                                                                                                                                                                                                                                                             |          |
| <p>2025 \$5.0 million SOGR Limits:</p> <p>Ward 1 - Newton Ave - Main St W to King St W, Paisley Ave S - Main St W to King St W, Barclay St - Cline Ave S to Marion Ave S, South Oval - Newton Ave to King St W, Cline Ave S - Main St W to King St W, Arkell St - Cline Ave S to Bond St S</p> <p>Ward 3 - Balmoral Ave N - Main St E to Barton St E, Fairview Ave - King St E to Cannon St E, Glendale Ave S - Main St E To King St E, Kensington Ave N - Main St E to Barton St E, Hilda Ave - Main St E to King St E</p> <p>2026 \$5.0 million SOGR Limits:</p> <p>Ward 4 - Ipswich Place - Lawrence Road To North End of street, Sylvia Ave - Sylvia Cres to Parkdale Ave S, Sylvia Cres - Martin Rd to Martin Rd, Martin Rd - Hixon Rd to Lawerence Rd, Arlington Rd - Lawrence Rd to Glendee, Rosedale Ave - Lawrence Rd to King Street E, Erin Ave - Hixon Rd to Lawrence Rd Glendee Crt - Arlington Rd to south end of street, Parkdale Ave S - Hixon Rd to Lawrence Rd, Rosseau Rd - Hixon Rd to Lawrence Rd, Cloverdale Ave - Lawrence Rd to south end of street (North of the railway tracks)</p> |          |
| <p>Ward 5 - Lord Crt - Kenora Ave to east end of street, Kenora Ave - Queenston Rd to 180 meters north of Delawana Dr, Lady Crt - Kenora Ave to east end of street, Delawana Dr - Kenora Ace to Centennial Parkway N, Delawana Dr - Centennial Parkway N to Lake Ave</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 7,500,000           | 125,750,000     | 133,250,000  |
|                              |       |                     |                 | 133,250,000  |

[illegible]



# Project Scenario Summary

4032410459 - Retaining Wall - RW0116 - Sherman Access West Leg

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The main objective of the project is to rehabilitate retaining wall RW0116 on Sherman Access West (according to the 2021 OSIM Inspection), by performing a Life Cycle Assessment to determine the rehabilitation options. This comprehensive approach aims to ensure the structural stability, safety, and longevity of the retaining wall system, as well as mitigate risks to public health and safety. CPMS 11804

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Retaining Walls  | 100%  | 300,000             | 897,000         | 1,197,000    |
|                  |       |                     |                 | 1,197,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |         |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 300,000             | 147,000         | -     | -       | -         | -     | -     | -     | -     | -     | -     | 447,000      |
| Total Funding Source        | 300,000             | 147,000         | -     | -       | -         | -     | -     | -     | -     | -     | -     | 447,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00%   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 55441 - Design              | 150,000             | 147,000         | -     | -       | -         | -     | -     | -     | -     | -     | -     | 297,000      |
| 55801 - Consulting Services | 150,000             | -               | -     | -       | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | -               | -     | -       | 750,000   | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Expenditure           | 300,000             | 147,000         | -     | -       | 750,000   | -     | -     | -     | -     | -     | -     | 1,197,000    |
| Percent Increase            |                     | (100.00%)       | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0       | (750,000) | 0     | 0     | 0     | 0     | 0     | 0     | (750,000)    |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

4032619850 - Locke - King To York and Margaret - Main To King And King St - (W-19)

|                                    |                           |                                   |                                               |                 |          |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Susan Jacob                                   | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2024     |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10379

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,600,000       | 2,600,000    |
|                       |       |                     |                 | 2,600,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution    | -                   | 1,052,958       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,052,958    |
| 49300 - Contrib Fm Current         | -                   | 247,042         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 247,042      |
| 49315 - Contrib Fm Rate to Capital | -                   | 1,300,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| Total Funding Source               | -                   | 2,600,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Percent Increase                   |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction               | -                   | 2,600,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Total Expenditure                  | -                   | 2,600,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Percent Increase                   |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356103 - Wd 3 Parks Beautification PJT

**Project Manager** Kara Bunn

**Project Type**

**Start Date**

**Investment Type**

**Multi-Ward Selection** 3

**Climate Action Strategy Applicable** No

**Second Proj Manager**

**Section** Parks - Environmental Services

**Budget Type** Capital Tax

**Budget Status Submission**

**Completion Date**

**Hamilton Climate Action Strategy:**

**Project Rank** 0.0

**Rates Rank** 0.0

**Year Identified** 2023

**Project Status** Open

**Time Frame**

**Description** Proposed Permanent Closure and Sale of Portion of Unassumed Alleyway Abutting 165 Burton Street, Hamilton (Ward 3) (PW23047) (Item 10.1) & Proposed Permanent Closure and Sale of Portion of Unassumed Alleyway Abutting 932 King Street East, Hamilton (Ward 3) (PW23048) (Item 10.2).

**Comments** Net proceeds of the sale of the Subject Lands be transferred to a new Project ID for the purpose to fund trees, beautification, park improvements and other open space improvements within Ward 3 to the satisfaction of the Manager, Parks and Cemeteries in consultation with the Ward Councilor.  
Approved by PWC 23-010 dated July 12, 2023

## Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302385809 - Transit Hub Planning and Development (ICIP)

|                                    |                                   |                                   |                                                 |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------|-----------------|------------|
| Project Manager                    | Tanya Detmar                      | Second Proj Manager               |                                                 | Project Rank    | 0.0        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transit Scheduling and Infrastructure - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                     | Year Identified | 2023       |
| Investment Type                    |                                   | Budget Status Submission          | Recommended                                     | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2026-12-31                                      | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                 |                 |            |

**Description** This project will undertake functional and/or detailed design planning for transit hubs across Hamilton that will support the goals and objectives of the 10 Year Local Transit Strategy and the network redesign through (Re)envision the HSR.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Terminals        | 100%  | 980,500             | 300,000         | 1,280,500    |
|                  |       |                     |                 | 1,280,500    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 392,200             | 120,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 512,200      |
| 43526 - Provincial Contribution | 326,833             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 426,833      |
| 49412 - Contrib From Rsve       | 261,467             | 80,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 341,467      |
| Total Funding Source            | 980,500             | 300,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,280,500    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | 980,500             | 300,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,280,500    |
| Total Expenditure               | 980,500             | 300,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,280,500    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5312383001 - Integrated Transit Accessible Vehicles (ICIP)

|                                    |                 |                                   |               |                 |                  |
|------------------------------------|-----------------|-----------------------------------|---------------|-----------------|------------------|
| Project Manager                    | Michelle Martin | Second Proj Manager               | Tanya Detmar  | Project Rank    | 0.0              |
| Project Type                       | New             | Section                           | ATS - Transit | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01      | Budget Type                       | Capital Tax   | Year Identified | 2023             |
| Investment Type                    |                 | Budget Status Submission          | Recommended   | Project Status  | Open             |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2027-12-31    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |               |                 |                  |

**Description** This project will support HSR in acquiring smaller vehicles, for example, cutaways or 25 footers, for deployment in service and the replacement of four (4) supervisory vehicles with accessible vehicles.

### Comments

### Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - ATS | 100%  | 5,050,000           | 5,000,000       | 10,050,000   |
|                     |       |                     |                 | 10,050,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 2,020,000           | -               | 2,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,020,000    |
| 43526 - Provincial Contribution | 1,683,200           | -               | 1,666,500 | -         | -     | -     | -     | -     | -     | -     | -     | 3,349,700    |
| 49412 - Contrib From Rsve       | 1,346,800           | -               | 1,333,500 | -         | -     | -     | -     | -     | -     | -     | -     | 2,680,300    |
| Total Funding Source            | 5,050,000           | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 10,050,000   |
| Percent Increase                |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59294 - Vehicles                | 5,050,000           | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 10,050,000   |
| Total Expenditure               | 5,050,000           | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 10,050,000   |
| Percent Increase                |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302458001 - HSR 150

|                                    |              |                                   |                                              |                 |          |
|------------------------------------|--------------|-----------------------------------|----------------------------------------------|-----------------|----------|
| Project Manager                    | Ali Sabourin | Second Proj Manager               | Jay Adams                                    | Project Rank    | 1.5      |
| Project Type                       | New          | Section                           | Customer Experience and Innovation - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01   | Budget Type                       | Capital Tax                                  | Year Identified | 2024     |
| Investment Type                    |              | Budget Status Submission          | Block                                        | Project Status  | Open     |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2024-12-31                                   | Time Frame      | One Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                              |                 |          |

**Description** Develop historical and cultural artifacts for heritage presentation for display at Tourism Centre (Lister) and virtual museum as a means of commemorating HSR's 150th birthday and to increase awareness of HSR's history, heritage and impact.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302451101 - Transit Capital Hoist Replacement

|                                           |                                                                                                                                                                                                                                                                                                |                                          |                         |                        |                  |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------------|------------------------|------------------|
| <b>Project Manager</b>                    | Jeff Poljanski                                                                                                                                                                                                                                                                                 | <b>Second Proj Manager</b>               |                         | <b>Project Rank</b>    | 1.6              |
| <b>Project Type</b>                       | Replacement                                                                                                                                                                                                                                                                                    | <b>Section</b>                           | Transit Fleet - Transit | <b>Rates Rank</b>      | 0.0              |
| <b>Start Date</b>                         | 2024-01-01                                                                                                                                                                                                                                                                                     | <b>Budget Type</b>                       | Capital Tax             | <b>Year Identified</b> | 2024             |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                | <b>Budget Status Submission</b>          | Recommended             | <b>Project Status</b>  | Open             |
| <b>Multi-Ward Selection</b>               | CityWide                                                                                                                                                                                                                                                                                       | <b>Completion Date</b>                   | 2029-12-31              | <b>Time Frame</b>      | Annual Recurring |
| <b>Climate Action Strategy Applicable</b> | No                                                                                                                                                                                                                                                                                             | <b>Hamilton Climate Action Strategy:</b> |                         |                        |                  |
| <b>Description</b>                        | Project established to ensure that funding of capital is available as replacement of hoist scissor assemblies is required at the end of their useful lives.                                                                                                                                    |                                          |                         |                        |                  |
| <b>Comments</b>                           | 2200 Upper James (MTC) currently has 23 hoists comprised of 2 scissor assembly (40ft hoists) and 3 scissor assembly (60ft hoist) configurations totaling 52 scissors. Each of these scissor assemblies are valued at approx. \$50,000.00 and have a lifecycle of 5-8 years depending on usage. |                                          |                         |                        |                  |

### Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Transit Operational Hardware & Software | 100%  | 500,000             | 700,000         | 1,200,000    |
|                                         |       |                     |                 | 1,200,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |          |         |         |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|----------|---------|---------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |          |         |         |           |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 500,000             | 250,000         | 150,000  | 150,000 | 150,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Funding Source        | 500,000             | 250,000         | 150,000  | 150,000 | 150,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase            |                     |                 | (40.00%) | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |          |         |         |           |       |       |       |       |       |              |
| 53143 - Machinery&Equipment | 500,000             | 250,000         | 150,000  | 150,000 | 150,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure           | 500,000             | 250,000         | 150,000  | 150,000 | 150,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase            |                     |                 | (40.00%) | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0        | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902441100 - Mountain Transit Decarbonization

|                                    |                             |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas          | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2025-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Installation of an Exterior Insultation Finfishing System (EIFS) and replacing make up air units with heat recovery units.

**Comments** The 2024 ask is to complete design of the EIFS system, with construction to follow in 2025

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Transit Facility | 100%  | 6,442,875           | -               | 6,442,875    |
|                  |       |                     |                 | 6,442,875    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment     | 1,591,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,591,000    |
| 55441 - Design        | 747,835             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 747,835      |
| 59212 - Construction  | 4,104,040           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,104,040    |
| Total Expenditure     | 6,442,875           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,442,875    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (6,442,875)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,442,875)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902451100 - Macassa Lodge Heat Reclaim

|                                    |                             |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas          | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Installation of heat reclaim and controls at Macassa Lodge specific to laundry and e wing

**Comments** All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 102 ,000            | -               | 102 ,000     |
|                    |       |                     |                 | 102 ,000     |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 102 ,000            | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 102 ,000     |
| Total Funding Source      | 102 ,000            | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 102 ,000     |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment         | 82 ,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 82 ,000      |
| 55441 - Design            | 20 ,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 20 ,000      |
| Total Expenditure         | 102 ,000            | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 102 ,000     |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7902451102 - Recreation Indoor Pools Heat Reclaim

|                                    |                             |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas          | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description      Installation of heat reclaim and controls in all the recreation centres indoor pool systems

Comments

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 860,000             | -               | 860,000      |
|                           |       |                     |                 | 860,000      |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                       | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment     | 685,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 685,000      |
| 55441 - Design        | 175,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Total Expenditure     | 860,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 860,000      |
| Percent Increase      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (860,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (860,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902451101 - Rec Low Flow Showerheads & Drain Heat Recovery

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Replace existing showerheads in public showers to low flow models and implement heat recovery from drains.

**Comments** All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 255,000             | -               | 255,000      |
|                           |       |                     |                 | 255,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 255,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 255,000      |
| Total Funding Source      | 255,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 255,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design            | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction      | 205,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 205,000      |
| Total Expenditure         | 255,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 255,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902441101 - Electrification of Equipment in Facilities

|                                    |                    |                                   |                                                               |                 |            |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024       |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2025-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |            |

Description Complete electrification of equipment in facilities in order to move facilities to net zero carbon emissions

Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 4,009,299           | -               | 4,009,299    |
|                    |       |                     |                 | 4,009,299    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design        | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 59212 - Construction  | 3,509,299           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,509,299    |
| Total Expenditure     | 4,009,299           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,009,299    |
| Percent Increase      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (4,009,299)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (4,009,299)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902451103 - PNZ Makeup Air Upgrades

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description

Makeup air units need to be upgraded/replaced:

- 330 Wentworth replace MUA units with Hydronic ERV's
- Ryerson Recreation install VFD on MUA air unit SF-4
- Traffic Operations replace MUA units with ERV's

Comments

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 570,000             | -               | 570,000      |
|                                           |       |                     |                 | 570,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 509,245             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 509,245      |
| 59275 - Preliminary Engineering | 60,755              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,755       |
| Total Expenditure               | 570,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 570,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | (570,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (570,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902441102 - Traffic Operations Net Zero Initiatives

|                                    |                             |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas          | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Complete equipment replacements in order to move towards net zero emissions at Traffic Operations as per the Pathway to Net Zero reports

- Convert exterior lighting to LED
- Install VRF System with ERV's
- Replace gas fired tube and unit heaters with electric units in bays
- Install air curtains on bay doors
- Replace gas burners with electric burners in ERV's
- Replace gas water heater tank with electric

**Comments**

**Expenditure By Asset Component**

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 1,185,000           | -               | 1,185,000    |
|                                           |       |                     |                 | 1,185,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design        | 135,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| 59212 - Construction  | 1,050,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Total Expenditure     | 1,185,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,185,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (1,185,000)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,185,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 7902451104 - Morgan Firestone Ground Source Heat Pump Installation

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                 | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Installation of a ground source heat pump is required to replace the conventional heating system to save on natural gas usage.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 3,454,434           | -               | 3,454,434    |
|                    |       |                     |                 | 3,454,434    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment               | 3,068,961           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,068,961    |
| 59275 - Preliminary Engineering | 385,473             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 385,473      |
| Total Expenditure               | 3,454,434           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,454,434    |
| Percent Increase                |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | (3,454,434)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,454,434)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902451105 - Morgan Firestone Net Zero Equipment Upgrades

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                 | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Equipment at Morgan Firestone needs to be updated to phase out natural gas useage.

- Replace Standard RTU's with Heat Recovery Units
- Replace Pad 1 MUA with Heat Recovery Unit
- Convert gas fired DHW heater tanks to electric
- Convert flood water boilers to heat pumps

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 420,000             | -               | 420,000      |
|                    |       |                     |                 | 420,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment               | 365,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 365,000      |
| 59275 - Preliminary Engineering | 55,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 55,000       |
| Total Expenditure               | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | (420,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (420,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902451106 - Macassa Lodge Equipment Replacement for Net Zero

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | 7                  | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Equipment upgrades as identified on the Energy Audit report for GHG reductions

- Replacing space heating boilers with condensing boilers
- Replace DHW boilers with condensing boilers

**Comments** All capital expendituures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 550,000             | -               | 550,000      |
|                    |       |                     |                 | 550,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |      |      |      |      |      |      |      |      |      | Total Budget |
|---------------------------------|---------------------|-----------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source                  |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 49412 - Contrib From Rsve       | 550,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 550,000      |
| Total Funding Source            | 550,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 550,000      |
| Percent Increase                |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Expenditure                     |                     |                 |      |      |      |      |      |      |      |      |      |              |
| 53415 - Equipment               | 485,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 485,000      |
| 59275 - Preliminary Engineering | 65,000              | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 65,000       |
| Total Expenditure               | 550,000             | -               | -    | -    | -    | -    | -    | -    | -    | -    | -    | 550,000      |
| Percent Increase                |                     | 0.00%           |      |      |      |      |      |      |      |      |      |              |
| Funding Required                | 0                   | 0               | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

7902451107 - Arenas Stand Heaters to Electric

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2024     |
| Investment Type                    |                    | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2024-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Convert up to 4 arenas natural gas fueled stand heaters to electric models

**Comments** All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 120,000             | -               | 120,000      |
|                    |       |                     |                 | 120,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Funding Source      | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment         | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 55441 - Design            | 20,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| Total Expenditure         | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902551102 - Corporate Asset Solar Projects phase 2

|                                    |                             |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Kristina Zukauskas          | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** Installation of roof mounted solar voltaic system on various City owned assets.  
2025 - Traffic Operations Centre, SC Recreation Centre, Macassa Lodge  
2026 - Fire Station 5

**Comments** These future projects are currently unfunded.

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 1,940,798           | -               | 1,940,798    |
|                                           |       |                     |                 | 1,940,798    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment     | 1,729,028           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,729,028    |
| 55441 - Design        | 211,770             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 211,770      |
| Total Expenditure     | 1,940,798           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,940,798    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (1,940,798)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,940,798)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542451101 - Low Carbon Fuel Implementation for Diesel Generators Upgrades

|                                    |                             |                                   |                                                                                |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Amanda Stahlbaum                                                               | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                                                | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2025-12-31                                                                     | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                                                |                 |          |

**Description** Low Carbon Fuel Assessment Opportunity for Diesel Generators Upgrades/ Repairs for TSSA Compliance- Implementation (Feasibility study ongoing in 2023)  
This project supports the following Council Priority:  
Sustainable Economic & Ecological Development as it relates to the acceleration of City’s response to climate change. This project will produce a reduction in the City’s GHG emissions.

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 2,500,000           | -               | 2,500,000    |
|                           |       |                     |                 | 2,500,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction                  | 2,100,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,100,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure                     | 2,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Percent Increase                      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | (2,500,000)         | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

### 3542441101 - 2024 Lifecycle Renewal Backlog CFEM

| Description |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <p>The unfunded amount identified in this capital detail sheet is the total deferred capital lifecycle renewal backlog to 2024 within the Corporate Facilities &amp; Energy Management (CFEM portfolio). During past capital budget process starting in 2017, staff identified that there is a significant capital funding gap in Facilities across all portfolios: Recreation Facilities, Corporate Facilities and Entertainment Facilities. This funding gap is an obstacle to the achievement of the 10 year Facility priorities identified through Report ECS07068(d) (City Wide) respecting Recreation Facilities, as well as keeping up with the increasing backlog of facility infrastructure renewal across all portfolios. This funding gap in lifecycle renewal is contrary to recommendations by the Canadian Infrastructure Report Card (CIRC), where recommend an infrastructure renewal rate between 1.7% and 2.5% of the replacement value of buildings. The CIRC is supported by four organizations as follows: Canadian Construction Association, Canadian Public Works Association, Canadian Society for Civil Engineering, Federation of Canadian Municipalities.</p> |
| Comments    | <p>Exclusions include AODA and facilities outside the CFEM portfolio (e.g. Culture, HPS, etc.)<br/>           Inclusion of Tim Horton's Field<br/>           Source: Amaresco Asset Planner &amp; 3rd party lifecycle assessments/audits.<br/>           \$285,100,301 is 2024 infrastructure renewal backlog plus soft costs across all facilities in the CFEM portfolio.<br/> <a href="https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=159029">https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=159029</a><br/>           Exclusions include AODA and facilities outside the CFEM portfolio (e.g. Culture, HPS, etc.)<br/>           Inclusion of Tim Horton's Field<br/>           *PM fees &amp; soft costs are only a placeholder</p>                                                                                                                                                                                                                                                                                                                                                                                                        |

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 350,673,000         | -               | 350,673,000  |
|                                   |       |                     |                 | 350,673,000  |

[illegible]

# Project Scenario Summary

7102441001 - Ancaster Senior Achievement Centre Gym Expansion

|                                    |                       |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis           | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.7        |
| Project Type                       | Expansion / Extension | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01            | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    | Growth,Maintenance    | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 12                    | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description To design and implement a green building retrofit, lifecycle renewal and expand the building to add a gymnasium.

Comments Development Charges Study

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Seniors Centres  | 100%  | 1, 800, 000         | 16, 200, 000    | 18, 000, 000 |
|                  |       |                     |                 | 18, 000, 000 |

| Annual Budget Details                 | Previously Approved | Forecast Budget |            |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027       | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |            |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res                | 1,282,500           | -               | 11,542,500 | -         | -     | -     | -     | -     | -     | -     | -     | 12,825,000   |
| 48476 - DC Rsv TCA Non-Res            | 67,500              | -               | 607,500    | -         | -     | -     | -     | -     | -     | -     | -     | 675,000      |
| 49300 - Contrib Frm Current           | 450,000             | -               | 4,050,000  | -         | -     | -     | -     | -     | -     | -     | -     | 4,500,000    |
| Total Funding Source                  | 1,800,000           | -               | 16,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 18,000,000   |
| Percent Increase                      |                     |                 | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |            |           |       |       |       |       |       |       |       |              |
| 55441 - Design                        | 1,600,000           | -               | -          | -         | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| 59212 - Construction                  | -                   | -               | 15,700,000 | -         | -     | -     | -     | -     | -     | -     | -     | 15,700,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 200,000             | -               | 500,000    | -         | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| Total Expenditure                     | 1,800,000           | -               | 16,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 18,000,000   |
| Percent Increase                      |                     |                 | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account               | FTE Impact | 2026 | 2027 | 2028     | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total    |
|--------------------------|------------|------|------|----------|------|------|------|------|------|------|------|----------|
| Expenditure              |            |      |      |          |      |      |      |      |      |      |      |          |
| 51001 - Salaries         | 1          | -    | -    | 177, 070 | -    | -    | -    | -    | -    | -    | -    | 177, 070 |
| 54401 - Building Repairs | -          | -    | -    | 4, 000   | -    | -    | -    | -    | -    | -    | -    | 4, 000   |

|                                       |   |   |       |         |           |       |       |       |       |       |       |         |
|---------------------------------------|---|---|-------|---------|-----------|-------|-------|-------|-------|-------|-------|---------|
| 54461 - ESA Inspection                | - | - | -     | 150     | -         | -     | -     | -     | -     | -     | -     | 150     |
| 55060 - Snow Removal                  | - | - | -     | 2,200   | -         | -     | -     | -     | -     | -     | -     | 2,200   |
| 55925 - Contract - Building Cleaning  | - | - | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000   |
| 55941 - Contractual - Landscaping     | - | - | -     | 1,000   | -         | -     | -     | -     | -     | -     | -     | 1,000   |
| 55950 - Serv:Recycling Waste Bin      | - | - | -     | 200     | -         | -     | -     | -     | -     | -     | -     | 200     |
| 56202 - Security                      | - | - | -     | 250     | -         | -     | -     | -     | -     | -     | -     | 250     |
| 59450 - DIR_Facilities Recovery       | - | - | -     | -       | -         | -     | -     | -     | -     | -     | -     | -       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | - | - | -     | 89,570  | -         | -     | -     | -     | -     | -     | -     | 89,570  |
| Total Expenditure                     |   | - | -     | 275,440 | -         | -     | -     | -     | -     | -     | -     | 275,440 |
| Percent Increase                      |   |   | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

## 3542455101 - MTC & City Wide Facilities Flood Mitigation & Adaptation Framework

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>1 A– Develop a risk assessment framework including a scoring system/checklist that will be used internally to assess an individual facility's risk as it related to flood resilience/ stormwater mgt. The framework will be used to identify which locations are at highest risk and may require immediate/short-term preventative measures to be taken to avoid similar flooding incidents, as well as mid-longer term planning considerations. Expected deliverable from consultant is the tool for assessment of flood resilience/ stormwater management</p> <p>1B – Provide and detail options for mitigation and preventative measures for dealing with surface/storm/flood water (both emergency and ongoing). Expected Deliverable a list of short/ medium term and long term solutions application to different type of facilities with examples in Canada</p> |
| <b>Comments</b>    | <p>The project will be split throughout the next three years.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Transit Facility | 100%  | 1,000,000           | 200,000         | 1,200,000    |
|                  |       |                     |                 | 1,200,000    |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

3542457101 - Program -BAS systems upgrades and Life Cycle Renewal

|                                    |                           |                                   |                                                                                          |                 |            |
|------------------------------------|---------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte            | Second Proj Manager               |                                                                                          | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                                                              | Year Identified | 2024       |
| Investment Type                    |                           | Budget Status Submission          | Block                                                                                    | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                  | Completion Date                   | 2025-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

**Description** To update, upgrade and add new Building Automated Systems (BAS) into centralized operating model including to review operations with energy efficiency in mind (Climate Change footprint) for buildings. Buildings on List for 2025 -Complete 330 Wentworth (2024 funding requires increase for this building), Central Library, Farmers Market, Turner Park, fire Station 20- Ancaster,

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49222 - Other Revenues      | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 49300 - Contrib Frm Current | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source        | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment           | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 3542450101 - PW Yards Portfolio -Strategic Initiatives

|                                    |                |                                   |                                                                                          |                 |            |
|------------------------------------|----------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte | Second Proj Manager               |                                                                                          | Project Rank    | 2.0        |
| Project Type                       | Acquisition    | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                                                              | Year Identified | 2024       |
| Investment Type                    |                | Budget Status Submission          | Not Recommended                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 2,4,6,CityWide | Completion Date                   | 2033-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Ongoing funding for Projects related to the 2022 Non-Public Facing Yards Review 10 Year Strategic Plan:<br>2024 Project: Lifecycle upgrade \$490,000<br><br>2025 Projects: Not recommended as part of SLT consideration in 2024 <ul style="list-style-type: none"><li>Renovations and upgrades at 1579 Burlington Yard (Elevator Renovation, Additional Doors, Security, Ventilation) - \$3 Million</li><li>Acquisition of Property on East Mountain: Approximately 5 acres - \$6 Million</li><li>Relocation of downtown Yard - \$10 Million</li><li>Lifecycle upgrades \$300,000</li></ul> |
| Comments    | The information on the addresses to be purchased are confidential due to possible impacts on negotiations. Separate Council reports will be submitted for approval with business cases and justifications. Propose we re-used existing PID 3540055100 and change it to broaden lifecycle renewal also rename the Project title. Also delete 3542741700-125 Barton Yard Relocation (Note proceeds of sale of 125 Barton will come back into this PID)                                                                                                                                        |

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 19,790,000          | 20,428,000      | 40,218,000   |
|                                           |       |                     |                 | 40,218,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034      | 2035  |              |
| Expenditure                          |                     |                 |             |             |             |             |             |             |             |           |       |              |
| 55200 - Relocation/Renovation Expens | 13,790,000          | -               | 1,108,000   | 3,280,000   | 3,208,000   | 3,208,000   | 3,208,000   | 3,208,000   | 3,208,000   | -         | -     | 34,218,000   |
| 59259 - Land/Property Aquisition     | 6,000,000           | -               | -           | -           | -           | -           | -           | -           | -           | -         | -     | 6,000,000    |
| Total Expenditure                    | 19,790,000          | -               | 1,108,000   | 3,280,000   | 3,208,000   | 3,208,000   | 3,208,000   | 3,208,000   | 3,208,000   | -         | -     | 40,218,000   |
| Percent Increase                     |                     |                 | 100.00%     | 196.03%     | (2.20%)     | 0.00%       | 0.00%       | 0.00%       | 0.00%       | (100.00%) | 0.00% |              |
| Funding Required                     | (19,790,000)        | 0               | (1,108,000) | (3,280,000) | (3,208,000) | (3,208,000) | (3,208,000) | (3,208,000) | (3,208,000) | 0         | 0     | (40,218,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542441103 - Facilities Demolition Program

|                                    |                       |                                   |                                                                                |                 |                  |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Robyn Ellis           | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 0.0              |
| Project Type                       | Demolition / Disposal | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01            | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024             |
| Investment Type                    |                       | Budget Status Submission          |                                                                                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2030-12-31                                                                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                                                |                 |                  |

Description Strategic demolition of facilities to dispose of assets.

Comments Fiscally responsible practice which may also reduce liabilities and buildings where there are Health & Safety concerns

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 1,700,000           | 4,000,000       | 5,700,000    |
|                                   |       |                     |                 | 5,700,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |             |             |             |             |           |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-----------|-------|-------|-------|-------|--------------|
|                                       | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                            |                     |                 |             |             |             |             |           |       |       |       |       |              |
| Funding Source                        |                     |                 |             |             |             |             |           |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 1,700,000           | -               | -           | -           | -           | -           | -         | -     | -     | -     | -     | 1,700,000    |
| Total Funding Source                  | 1,700,000           | -               | -           | -           | -           | -           | -         | -     | -     | -     | -     | 1,700,000    |
| Percent Increase                      |                     | 0.00%           | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |             |             |             |             |           |       |       |       |       |              |
| 55801 - Consulting Services           | 100,000             | -               | 100,000     | 100,000     | 100,000     | 100,000     | -         | -     | -     | -     | -     | 500,000      |
| 59222 - Demolitions                   | 1,500,000           | -               | 800,000     | 800,000     | 800,000     | 800,000     | -         | -     | -     | -     | -     | 4,700,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 100,000             | -               | 100,000     | 100,000     | 100,000     | 100,000     | -         | -     | -     | -     | -     | 500,000      |
| Total Expenditure                     | 1,700,000           | -               | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | -         | -     | -     | -     | -     | 5,700,000    |
| Percent Increase                      |                     | 100.00%         | 0.00%       | 0.00%       | 0.00%       | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | 0         | 0     | 0     | 0     | 0     | (4,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542441104 - Ferguson Station Washroom

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 0.0        |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Recommended                                                                    | Project Status  | Open       |
| Multi-Ward Selection               | 2           | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Add a washroom at Ferguson Station in Ward 2.

**Comments** Ward 2 requested, DC funded initiative to add a washroom at Ferguson Station. To be coordinated & delivered with LAS project at same site.

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 250,000             | 1,300,000       | 1,550,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res                | 237,500             | -               | 1,235,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,472,500    |
| 48476 - DC Rsv TCA Non-Res            | 12,500              | -               | 65,000    | -         | -     | -     | -     | -     | -     | -     | -     | 77,500       |
| Total Funding Source                  | 250,000             | -               | 1,300,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,550,000    |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 200,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction                  | -                   | -               | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 50,000              | -               | 100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                     | 250,000             | -               | 1,300,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,550,000    |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302410001 - Transit Supportive Intersection Improvements

|                                    |                             |                                   |                                                 |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------------------|-----------------|----------|
| Project Manager                    | Sebastian Stula             | Second Proj Manager               |                                                 | Project Rank    | 2.2      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transit Scheduling and Infrastructure - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                     | Year Identified | 2024     |
| Investment Type                    |                             | Budget Status Submission          | Block                                           | Project Status  | Open     |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2024-12-31                                      | Time Frame      | One Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                 |                 |          |

Description To make intersection upgrades on the northwest corner at Hwy 8 and Glover to improve turning radii for transit vehicles.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 100,000             | -               | 100,000      |
|                  |       |                     |                 | 100,000      |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 35,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 35,000  |
| 49412 - Contrib From Rsve   | 65,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 65,000  |
| Total Funding Source        | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Expenditure           | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302451102 - Solar Rechargeable Battery Replacement

|                                    |                 |                                   |                                                 |                 |          |
|------------------------------------|-----------------|-----------------------------------|-------------------------------------------------|-----------------|----------|
| Project Manager                    | Sebastian Stula | Second Proj Manager               |                                                 | Project Rank    | 2.5      |
| Project Type                       | Replacement     | Section                           | Transit Scheduling and Infrastructure - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01      | Budget Type                       | Capital Tax                                     | Year Identified | 2024     |
| Investment Type                    |                 | Budget Status Submission          | Block                                           | Project Status  | Open     |
| Multi-Ward Selection               | CityWide        | Completion Date                   | 2024-12-31                                      | Time Frame      | One Year |
| Climate Action Strategy Applicable |                 | Hamilton Climate Action Strategy: |                                                 |                 |          |

**Description** To upgrade the current power source for illuminating the advertising caissons in bus shelters by replacing the existing rechargeable batteries.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bus Stops        | 100%  | 320,000             | -               | 320,000      |
|                  |       |                     |                 | 320,000      |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 320,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 320,000 |
| Total Funding Source        | 320,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 320,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 320,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 320,000 |
| Total Expenditure           | 320,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 320,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302455110 - Transit Growth Strategy Studies

|                                    |                                   |                                   |                                             |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Tanya Detmar                      | Second Proj Manager               |                                             | Project Rank    | 1.9        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transit Strategy & Infrastrucutre - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                                 | Year Identified | 2024       |
| Investment Type                    |                                   | Budget Status Submission          | Block                                       | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2028-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                             |                 |            |

**Description** To complete necessary technical, functional, feasibility, modeling, forecasting and estimation studies related to implementation of elements of future Transit Growth Strategies including but not limited to terminals, hubs, ridership, alternative service delivery, service integrations.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 80,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 49412 - Contrib From Rsve   | 220,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 220,000      |
| Total Funding Source        | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure           | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 5122451001 - Waste Collection Mini Packer Acquisition

|                    |                                                                               |
|--------------------|-------------------------------------------------------------------------------|
| <b>Description</b> | Capital funds required for the purchase a third waste collection mini packer. |
| <b>Comments</b>    |                                                                               |

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Fire & EMS - Heavy Trucks | 100%  | 250,000             | -               | 250,000      |
|                           |       |                     |                 | 250,000      |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 5122449001 - Waste Collections Office Expansion Review and Office Configuration

|                                    |                                   |                                   |                                      |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------|----------|
| Project Manager                    | Joel McCormick                    | Second Proj Manager               | Anthony Ventura                      | Project Rank    | 2.5      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                        | Budget Type                       | Capital Tax                          | Year Identified | 2024     |
| Investment Type                    | Lifecycle                         | Budget Status Submission          | Recommended                          | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2024-12-31                           | Time Frame      | One Year |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                      |                 |          |

**Description** Funds to be used to hire a consultant to evaluate the working space of the Waste Collections office and to develop options for expansion to accommodate current and future staff growth and office space needs. Funds also to be used to reconfigure a portion of the office work space to allow for more efficient use of space and work stations

### Comments

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 150,000             | -               | 150,000      |
|                                           |       |                     |                 | 150,000      |

| Annual Budget Details          | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve      | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase               |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                    |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53591 - Furniture And Fixtures | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 55801 - Consulting Services    | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure              | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase               |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required               | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



### 5122451002 - Waste Collection Sidewalk Sweeper Acquisition

|                    |                                                                                                                                                                                                                            |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Capital funds required for the purchase of a sidewalk sweeper (electric) and charging equipment to support the operations of the Downtown Cleanliness Program including litter and sidewalk cleaning in downtown Hamilton. |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

### 5122451003 - Waste Collection Support Vehicle Acquisition

|                    |                                                                                                                                                            |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Capital funds required for the purchase of support vehicles including ancillary equipment i.e. charging infrastructure, for the Waste Collections section. |
| <b>Comments</b>    |                                                                                                                                                            |

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Light Trucks | 100%  | 335,000             | -               | 335,000      |
|                              |       |                     |                 | 335,000      |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 5122451104 - Waste Collection Vehicle Technology

|                                    |                |                                   |                                      |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------------------|-----------------|------------|
| Project Manager                    | Joel McCormick | Second Proj Manager               | Anthony Ventura                      | Project Rank    | 2.7        |
| Project Type                       | New            | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                          | Year Identified | 2024       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                      | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2026-12-31                           | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                | Hamilton Climate Action Strategy: |                                      |                 |            |

**Description** Capital funds required for the purchase and installation of equipment and technology for Waste Collection vehicles.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Heavy Trucks | 100%  | 60,000              | -               | 60,000       |
|                              |       |                     |                 | 60,000       |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | 20,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| 49300 - Contrib Frm Current     | 40,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 40,000       |
| Total Funding Source            | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment               | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Total Expenditure               | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5122441001 - Waste Collections Yard - Overhead Door Design and Installation

|                                    |                             |                                   |                                      |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|------------|
| Project Manager                    | Joel McCormick              | Second Proj Manager               | Anthony Ventura                      | Project Rank    | 2.8        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2024       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                      | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2025-12-31                           | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                      |                 |            |

**Description** Funds to be used to hire a consultant to design and create specifications for the installation of an overhead door located at the Waste Collections Yard (1579 Burlington St. E.) to allow access for large fleet such as diversion container deliveries. Future funds identified to be used to install the overhead door

### Comments

### Expenditure By Asset Component

| Asset Components                          | Share  | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|--------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | #Error | -                   | -               | -            |
|                                           |        |                     |                 | -            |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4450053702 - Integrated Pest Management Program

|                                    |                       |                                   |                                                  |                 |            |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Pollard         | Second Proj Manager               |                                                  | Project Rank    | 0.0        |
| Project Type                       | Expansion / Extension | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01            | Budget Type                       | Capital Tax                                      | Year Identified | 2024       |
| Investment Type                    |                       | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2032-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** Annual Integrated Pest Management (IPM) Program for Spongy Moth (LDD) for publicly owned trees in Hamilton. Program includes monitoring and control to reduce the impact of the invasive pest.

**Comments**

### Expenditure By Asset Component

| Asset Components                   | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------------|-------|---------------------|-----------------|--------------|
| Urban Forest - Urban & Rural Parks | 100%  | 70,000              | 1,507,600       | 1,577,600    |
|                                    |       |                     |                 | 1,577,600    |

| Annual Budget Details        | Previously Approved | Forecast Budget |         |         |          |        |         |         |           |       |       | Total Budget |
|------------------------------|---------------------|-----------------|---------|---------|----------|--------|---------|---------|-----------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027    | 2028    | 2029     | 2030   | 2031    | 2032    | 2033      | 2034  | 2035  |              |
| Funding Source               |                     |                 |         |         |          |        |         |         |           |       |       |              |
| 49300 - Contrib Frm Current  | 70,000              | 117,600         | 400,000 | 400,000 | 35,000   | 35,000 | 120,000 | 400,000 | -         | -     | -     | 1,577,600    |
| Total Funding Source         | 70,000              | 117,600         | 400,000 | 400,000 | 35,000   | 35,000 | 120,000 | 400,000 | -         | -     | -     | 1,577,600    |
| Percent Increase             |                     |                 | 240.14% | 0.00%   | (91.25%) | 0.00%  | 242.86% | 233.33% | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |         |         |          |        |         |         |           |       |       |              |
| 55916 - Contractual Services | 70,000              | 117,600         | 400,000 | 400,000 | 35,000   | 35,000 | 120,000 | 400,000 | -         | -     | -     | 1,577,600    |
| Total Expenditure            | 70,000              | 117,600         | 400,000 | 400,000 | 35,000   | 35,000 | 120,000 | 400,000 | -         | -     | -     | 1,577,600    |
| Percent Increase             |                     |                 | 240.14% | 0.00%   | (91.25%) | 0.00%  | 242.86% | 233.33% | (100.00%) | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0       | 0       | 0        | 0      | 0       | 0       | 0         | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

**4402456136 - Springbrook Subdivision Parkette**

|                    |                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Per Council Motion XXXXXX approved at Council on August 18, 2023<br>Design development of a parkette to connect the Spingbook subdivision to Redeemer College as part of the City's Active Transportation strategy. Work is contingent on an agreement with Redeemer College and the developer of the Springbrook development meeting base conditions of the subject lands. |
| <b>Comments</b>    | Contingent on a formal agreement with Redeemer College.                                                                                                                                                                                                                                                                                                                     |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parkette         | 100%  | 480,000             | -               | 480,000      |
|                  |       |                     |                 | 480,000      |

## Project Impact Forecast

[illegible]

|                   |        |           |       |       |       |       |       |       |       |       |       |        |
|-------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| Total Expenditure | 10,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000 |
| Percent Increase  |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

## 4402455102 - Natural Lands Acquisition Strategy

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0      |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2024     |
| Investment Type                    |             | Budget Status Submission          | Block                                                   | Project Status  | Open     |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2027-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |          |

**Description** Development of a Natural lands acquisition strategy - per Council Priorities direction "Sustainable Development, Outcome 4". Measure of success - Increased Inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds". Project will build on the Parks Master Plan, and include a review of existing natural open spaces, and strategies to increase the quality and quantity of natural lands in municipal ownership. Work requires approval of Business case for FTE's to complete the study and implement the recommendations.

### Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Natural Open Space | 100%  | -                   | 150,000         | 150,000      |
|                    |       |                     |                 | 150,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | -               | 150,000 | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                  | -                   | -               | 150,000 | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                      |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | -               | 120,000 | -         | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | -               | 30,000  | -         | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | -                   | -               | 150,000 | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                      |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7102441002 - Gage Park Ice Loop Facility Space

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.7        |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 3           | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description To design and construct a fieldhouse building to service the Gage Park Ice Loop.

Comments Development Charges Study.

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 487,000             | 4,387,000       | 4,874,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res                | 462,650             | -               | 4,167,650 | -         | -     | -     | -     | -     | -     | -     | -     | 4,630,300    |
| 48476 - DC Rsv TCA Non-Res            | 24,350              | -               | 219,350   | -         | -     | -     | -     | -     | -     | -     | -     | 243,700      |
| Total Funding Source                  | 487,000             | -               | 4,387,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,874,000    |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 430,000             | -               | 50,000    | -         | -     | -     | -     | -     | -     | -     | -     | 480,000      |
| 59212 - Construction                  | -                   | -               | 4,250,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,250,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 57,000              | -               | 87,000    | -         | -     | -     | -     | -     | -     | -     | -     | 144,000      |
| Total Expenditure                     | 487,000             | -               | 4,387,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,874,000    |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7102441003 - Norman Pinky Lewis Rec Gym Exp

|                                    |                       |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis           | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.7        |
| Project Type                       | Expansion / Extension | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    | Growth,Maintenance    | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 3                     | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** To design and implement a green building retrofit, lifecycle renewal and expand the building to add a gymnasium.

**Comments** Development Charges Study.

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 9,200,000       | 9,200,000    |
|                           |       |                     |                 | 9,200,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |           |           |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res                | -                   | -               | 437,000 | 3,933,000 | -         | -     | -     | -     | -     | -     | -     | 4,370,000    |
| 48476 - DC Rsv TCA Non-Res            | -                   | -               | 23,000  | 207,000   | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| 49300 - Contrib Frm Current           | -                   | -               | 460,000 | 4,140,000 | -         | -     | -     | -     | -     | -     | -     | 4,600,000    |
| Total Funding Source                  | -                   | -               | 920,000 | 8,280,000 | -         | -     | -     | -     | -     | -     | -     | 9,200,000    |
| Percent Increase                      |                     |                 | 100.00% | 800.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | -               | 860,000 | 80,000    | -         | -     | -     | -     | -     | -     | -     | 940,000      |
| 59212 - Construction                  | -                   | -               | -       | 8,100,000 | -         | -     | -     | -     | -     | -     | -     | 8,100,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | -               | 60,000  | 100,000   | -         | -     | -     | -     | -     | -     | -     | 160,000      |
| Total Expenditure                     | -                   | -               | 920,000 | 8,280,000 | -         | -     | -     | -     | -     | -     | -     | 9,200,000    |
| Percent Increase                      |                     |                 | 100.00% | 800.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402456134 - Parks and Cemeteries - Erosion and Drainage Repairs

|                                    |                             |                                   |                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 3.5        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                          | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** Changing weather patterns have instigated areas in parks and cemeteries that are incurring damage due to flooding, erosion and/or slope failure. Funding is required to initiate work to mitigate and resolve the impacts of the rainfall events and flooding. Works to include regrading or adding catch basins to areas to improved drainage in Parks.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parks - Citywide | 100%  | 175,000             | 122,500         | 297,500      |
|                  |       |                     |                 | 297,500      |

| Annual Budget Details        | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current  | 175,000             | 122,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 297,500      |
| Total Funding Source         | 175,000             | 122,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 297,500      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | 175,000             | 122,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 297,500      |
| Total Expenditure            | 175,000             | 122,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 297,500      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542341001 - Gage Park Greenhouse Roof for TCA purposes

|                                    |                             |                                   |                                                                                |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         |                             | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023     |
| Investment Type                    |                             | Budget Status Submission          |                                                                                | Project Status  | Open     |
| Multi-Ward Selection               | 3                           | Completion Date                   |                                                                                | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |          |

Description      Roof Repair to the Gage Park Greenhouse - PID for TCA purposes only.  
Comments      Information report

## Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402456105 - Project Acquisition-Parks Master Plan 2025-2033

|                                    |                       |                                   |                                                         |                 |                  |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 0.0              |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2025-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2023             |
| Investment Type                    |                       | Budget Status Submission          | Recommended                                             | Project Status  | Open             |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2033-12-31                                              | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                         |                 |                  |

Description

Comments

The strategic acquisition of parkland throughout the City as identified within the Parks Master Plan (PW Report 18-008) was approved at Council on October 11, 2023.  
An estimated population growth of 236,000 by 2051 will translate into a need for approximately 496 hectares of additional parkland (realizing the target of 2.1 hectares / 1000 people).

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parks - Citywide | 100%  | 33,018,480          | 296,466,961     | 329,485,441  |
|                  |       |                     |                 | 329,485,441  |

| Annual Budget Details            | Previously Approved | Forecast Budget |            |            |            |            |            |            |            |           |       | Total Budget |
|----------------------------------|---------------------|-----------------|------------|------------|------------|------------|------------|------------|------------|-----------|-------|--------------|
| GL Account                       | Pre 2026            | 2026            | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033       | 2034      | 2035  |              |
| Funding Source                   |                     |                 |            |            |            |            |            |            |            |           |       |              |
| 49412 - Contrib From Rsve        | 33,018,480          | 33,863,753      | 34,730,665 | 35,619,770 | 36,531,637 | 37,466,846 | 38,425,997 | 39,409,703 | 40,418,591 | -         | -     | 329,485,442  |
| Total Funding Source             | 33,018,480          | 33,863,753      | 34,730,665 | 35,619,770 | 36,531,637 | 37,466,846 | 38,425,997 | 39,409,703 | 40,418,591 | -         | -     | 329,485,442  |
| Percent Increase                 |                     | 2.56%           |            | 2.56%      | 2.56%      | 2.56%      | 2.56%      | 2.56%      | 2.56%      | (100.00%) | 0.00% |              |
| Expenditure                      |                     |                 |            |            |            |            |            |            |            |           |       |              |
| 59259 - Land/Property Aquisition | 33,018,480          | 33,863,753      | 34,730,665 | 35,619,770 | 36,531,636 | 37,466,846 | 38,425,997 | 39,409,703 | 40,418,591 | -         | -     | 329,485,441  |
| Total Expenditure                | 33,018,480          | 33,863,753      | 34,730,665 | 35,619,770 | 36,531,636 | 37,466,846 | 38,425,997 | 39,409,703 | 40,418,591 | -         | -     | 329,485,441  |
| Percent Increase                 |                     | 2.56%           |            | 2.56%      | 2.56%      | 2.56%      | 2.56%      | 2.56%      | 2.56%      | (100.00%) | 0.00% |              |
| Funding Required                 | 0                   | 0               | 0          | 0          | 1          | 0          | 0          | 0          | 0          | 0         | 0     | 1            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542441105 - Woodland Park Washroom for TCA purposes

|                                    |             |                                   |                                                                                |                 |          |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 0.0      |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024     |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open     |
| Multi-Ward Selection               | 3           | Completion Date                   | 2024-12-01                                                                     | Time Frame      | One Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |          |

**Description** To repair or rebuild the Woodland Park Washroom including pilot of prefabricated leased temporary washrooms.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

No data found for the selected parameters.

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032919202 - Hughson - Simcoe to Brock & Wood - James to Hughson

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11615

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,339,000       | 2,339,000    |
|                  |       |                     |                 | 2,339,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | 640,000     | -         | -     | -     | -     | -     | 640,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | 640,000     | -         | -     | -     | -     | -     | 640,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |             |           |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -         | 2,120,000   | -         | -     | -     | -     | -     | 2,120,000    |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 2,120,000   | -         | -     | -     | -     | -     | 2,339,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 868.04%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (1,480,000) | 0         | 0     | 0     | 0     | 0     | (1,699,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032519106 - Amelia - Queen to West End

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | LifecycleSystem           | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description

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. CPMS 11352

Comments

This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 187,000             | 1,430,120       | 1,617,120    |
|                  |       |                     |                 | 1,617,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 187,000             | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 377,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 370,000   | -         | -     | -     | -     | -     | -     | -     | -     | 370,000      |
| Total Funding Source                | 187,000             | 190,120         | 370,000   | -         | -     | -     | -     | -     | -     | -     | -     | 747,120      |
| Percent Increase                    |                     |                 | 94.61%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | 187,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 187,000      |
| 56138 - Relocation-Utilities        | -                   | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 190,120      |
| 59212 - Construction                | -                   | -               | 1,240,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,240,000    |
| Total Expenditure                   | 187,000             | 190,120         | 1,240,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,617,120    |
| Percent Increase                    |                     |                 | 552.22%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (870,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (870,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032819201 - Simcoe - James to Wellington & Hughson - Strachan to Simcoe

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. This project is funded by Ward 2 Area Rating Reserve funds. CPMS 11616

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,839,000       | 2,839,000    |
|                  |       |                     |                 | 2,839,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 710,000     | -         | -     | -     | -     | -     | 710,000      |
| Total Funding Source                | -                   | -               | -     | -         | -         | 710,000     | -         | -     | -     | -     | -     | 710,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| 56138 - Relocation-Utilities        | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 2,410,000   | -         | -     | -     | -     | -     | 2,410,000    |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 2,410,000   | -         | -     | -     | -     | -     | 2,839,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 1,000.46%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (1,700,000) | 0         | 0     | 0     | 0     | 0     | (2,129,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511015 - Regional Road 20 - Upper Centennial to East City Limits

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 20006

**Comments**

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | 210,000             | 6,000,000       | 6,210,000    |
|                      |       |                     |                 | 6,210,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 210,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Total Funding Source        | 210,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 210,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| 59212 - Construction        | -                   | -               | 6,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,000,000    |
| Total Expenditure           | 210,000             | -               | 6,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,210,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (6,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911015 - Garth - LINC to Fennell

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025     |
| Investment Type                    |                             | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 4,800,000       | 4,800,000    |
|                              |       |                     |                 | 4,800,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 4,800,000   | -         | -     | -     | -     | -     | -     | 4,800,000    |
| Total Expenditure     | -                   | -               | -     | -     | 4,800,000   | -         | -     | -     | -     | -     | -     | 4,800,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (4,800,000) | 0         | 0     | 0     | 0     | 0     | 0     | (4,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032619016 - Upper Paradise - Stone Church to Rymal

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 14                        | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The objective of this project is to implement the safety measures as outlined in the In-Service Roads Safety Review (ISRSR) report. Due to the required safety measures, the project became a coordinated road reconstruction with watermain replacement. These changes will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11857

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 6,394,000       | 6,394,000    |
|                              |       |                     |                 | 6,394,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 294,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 2,050,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,050,000    |
| Total Funding Source                | -                   | 294,000         | 2,050,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,344,000    |
| Percent Increase                    |                     |                 | 597.28%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 294,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| 59212 - Construction                | -                   | -               | 6,100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,100,000    |
| Total Expenditure                   | -                   | 294,000         | 6,100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,394,000    |
| Percent Increase                    |                     |                 | 1,974.83%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (4,050,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (4,050,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032719115 - Mohawk - Magnolia to Upper Paradise

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 14                        | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11493

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 5,212,000       | 5,212,000    |
|                              |       |                     |                 | 5,212,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -         | 1,450,000   | -         | -     | -     | -     | -     | -     | 1,450,000    |
| Total Funding Source                | -                   | -               | -         | -         | 1,450,000   | -         | -     | -     | -     | -     | -     | 1,450,000    |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | 202,000   | -         | -           | -         | -     | -     | -     | -     | -     | 202,000      |
| 56138 - Relocation-Utilities        | -                   | -               | -         | 210,000   | -           | -         | -     | -     | -     | -     | -     | 210,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 4,800,000   | -         | -     | -     | -     | -     | -     | 4,800,000    |
| Total Expenditure                   | -                   | -               | 202,000   | 210,000   | 4,800,000   | -         | -     | -     | -     | -     | -     | 5,212,000    |
| Percent Increase                    |                     |                 | 100.00%   | 3.96%     | 2,185.71%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (210,000) | (3,350,000) | 0         | 0     | 0     | 0     | 0     | 0     | (3,762,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919114 - Pinelands / Teal / Garden / Community / Greensfield

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 10                        | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11497

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,699,000       | 3,699,000    |
|                  |       |                     |                 | 3,699,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,412,000   | -         | -     | -     | -     | 1,412,000    |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,412,000   | -         | -     | -     | -     | 1,412,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| 56150 - Utilities Recovery          | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 3,253,000   | -         | -     | -     | -     | 3,253,000    |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 3,253,000   | -         | -     | -     | -     | 3,699,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,333.04%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (1,841,000) | 0         | 0     | 0     | 0     | (2,287,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032619102 - Bold - Queen to Locke

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 1,2                       | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

Description

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.

Comments

This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,892,120       | 1,892,120    |
|                       |       |                     |                 | 1,892,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 190,120         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 750,000   | -         | -     | -     | -     | -     | -     | -     | 750,000      |
| Total Funding Source                | -                   | 190,120         | -         | 750,000   | -         | -     | -     | -     | -     | -     | -     | 940,120      |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 190,120         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| 56138 - Relocation-Utilities        | -                   | -               | 202,000   | -         | -         | -     | -     | -     | -     | -     | -     | 202,000      |
| 59212 - Construction                | -                   | -               | -         | 1,500,000 | -         | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Expenditure                   | -                   | 190,120         | 202,000   | 1,500,000 | -         | -     | -     | -     | -     | -     | -     | 1,892,120    |
| Percent Increase                    |                     |                 | 6.25%     | 642.57%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (750,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (952,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032510144 - Retaining Wall - RW0144 - Hwy 8

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2026-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Following a site visit on April 23, 2024, conducted by Transportation and IR in response to a Councilors inquiry, it was found that the retaining wall is in poor condition, with loose stones, large gaps, and a few displaced stones noted on the dry stack section of the wall, which led to partial local collapse in two spots. It is recommended to completely remove and reconstruct the replacement within the private property and transfer asset ownership to the private owner. CPMS 20012

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 50,000              | 196,000         | 246,000      |
|                  |       |                     |                 | 246,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Total Funding Source        | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 196,000      |
| Total Expenditure           | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032510575 - Retaining Wall - RW0575 - Harvest Road

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2026-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** After a site visit on May 21, 2024, by Transportation and IR, it was determined that the retaining wall is in poor condition. The wall has partially collapsed with sections leaning outward and several displaced stones causing partial collapses in multiple areas. It is recommended to completely remove and reconstruct the replacement within the private property and transfer asset ownership to the private owner. CPMS 20025

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 50,000              | 196,000         | 246,000      |
|                  |       |                     |                 | 246,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | 196,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Total Funding Source        | 50,000              | 196,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | 196,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 196,000      |
| Total Expenditure           | 50,000              | 196,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511105 - Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 1,2                         | Completion Date                   | 2025-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 20019

**Comments**

**Expenditure By Asset Component**

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 1,750,000           | -               | 1,750,000    |
|                              |       |                     |                 | 1,750,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 1,450,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,450,000    |
| 49300 - Contrib Frm Current     | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Funding Source            | 1,750,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 1,750,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Total Expenditure               | 1,750,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032610382 - Retaining Wall RW0382 - White Church Road

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The retaining wall is in fair to poor condition, with some cracks, spalls, and delamination noted throughout. The north end of the east wall shows severe signs of concrete deterioration, and loss of stones and mortar is also observed on the overall surface of the wall. The south railing near the east end has a broken bottom rail with some loose sections on the steel posts. CPMS 11835

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 245,000         | 245,000      |
|                  |       |                     |                 | 245,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Total Funding Source        | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Total Expenditure           | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032510386 - Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Previous OSIM inspections indicate that the retaining walls are in poor condition and one (RW0387) of them has collapsed. The work will encompass the replacement of the (4) Retaining Walls, along with some other adjacent structures [(1) Gabion basket, (4) Concrete box culverts and (3) CSP culverts]. CPMS 11831

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 150,000             | 1,750,000       | 1,900,000    |
|                  |       |                     |                 | 1,900,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | -               | 1,750,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Total Expenditure           | 150,000             | -               | 1,750,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,900,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,750,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,750,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032718282 - Bridge 282 - Longwood bridge (over HWY 403)

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2025       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1              | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** In 2022, a minor rehabilitation project was initiated to rehabilitate the structure and address the previously identified needs, along with the rehabilitation of the deck and approach wearing surfaces. This strategy was envisioned as a holding repair strategy aimed at maintaining the bridge's operational safety for the next 10 years. Therefore, a complete replacement is required in 2032 which includes the replacement of both the Superstructure and Substructure components. CPMS 11540

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 20,650,000      | 20,650,000   |
|                  |       |                     |                 | 20,650,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |              |           |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|--------------|-----------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031         | 2032      | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |           |           |           |           |              |           |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -            | -         | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | -               | -         | -         | 500,000   | -         | -            | -         | -     | -     | -     | 500,000      |
| 59212 - Construction        | -                   | -               | -         | -         | -         | -         | 20,000,000   | -         | -     | -     | -     | 20,000,000   |
| Total Expenditure           | -                   | -               | 150,000   | -         | 500,000   | -         | 20,000,000   | -         | -     | -     | -     | 20,650,000   |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (500,000) | 0         | (20,000,000) | 0         | 0     | 0     | 0     | (20,650,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032510093 - Retaining Wall RW0093 - Aberdeen Ave

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               |                | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on 2013 OSIM inspection, the retaining wall is in poor condition (RWCR rating of 16). Several locations appear to have significant leaning of the wall towards the road. Numerous stones have spalled from weathering. It is recommended to completely remove and reconstruct the existing retaining wall including railing due to its condition while taking advantage of road reconstruction contract. CPMS 11284

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 50,000              | 450,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | -               | -     | 450,000   | -         | -     | -     | -     | -     | -     | -     | 450,000      |
| Total Expenditure           | 50,000              | -               | -     | 450,000   | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | (450,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (450,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032510574 - Retaining Wall RW0574 - Beckett Drive

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Site Visit Report (for Beckett Drive Escarpment) provided by EXP on April 07, 2023, determined that the existing masonry wall does not show signs of imminent collapse, yet has deteriorated significantly. The wall exhibits the followings; deterioration throughout, clogged clay weeping tile drainage system, loose rocks, spalling and disintegration with some loss of mortar and stones. The wall is in severe condition and shall be rehabilitated. CPMS 11799

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 75,000              | 492,100         | 567,100      |
|                  |       |                     |                 | 567,100      |

| Annual Budget Details       | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 75,000              | 142,100         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 217,100      |
| Total Funding Source        | 75,000              | 142,100         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 217,100      |
| Percent Increase            |                     | (100.00%)       | 0.00%   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 75,000              | 142,100         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 217,100      |
| 59212 - Construction        | -                   | -               | -       | 350,000   | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure           | 75,000              | 142,100         | -       | 350,000   | -     | -     | -     | -     | -     | -     | -     | 567,100      |
| Percent Increase            |                     | (100.00%)       | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0       | (350,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (350,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032518332 - Bridge 332 - Birch, 95m n/o Princess St

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This structure carries the CN Rail mainline to and from Niagara Region and the US and GO Transit’s Lakeshore West rail service. Based on the finding of 2020 EA, Bridge 332 has a vertical clearance below standard and is a safety risk for tall vehicles that will be frequently using the road after commissioning the HSR Maintenance and Storage Facility. Therefore, it is recommended to replace this old (year built1913) bridge with a shallow-depth structure to free up vertical clearance while also lowering the road to increase vertical clearance to 5.3 m (CN Standard). CPMS 11613

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 200,000             | 8,392,000       | 8,592,000    |
|                  |       |                     |                 | 8,592,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 200,000             | 392,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 592,000      |
| Total Funding Source        | 200,000             | 392,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 592,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | 200,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 200,000      |
| 55801 - Consulting Services | -                   | 392,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 392,000      |
| 59212 - Construction        | -                   | -               | -         | 8,000,000   | -         | -     | -     | -     | -     | -     | -     | 8,000,000    |
| Total Expenditure           | 200,000             | 392,000         | -         | 8,000,000   | -         | -     | -     | -     | -     | -     | -     | 8,592,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (8,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (8,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



### 4662520161 - 161 Meadowlands - PXO & Raised Crosswalk

|                    |                                                                                                                 |
|--------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Type D Pedestrian Crossing (PXO) and Raised Crosswalk, to enhance pedestrian and roadway safety. |
| <b>Comments</b>    |                                                                                                                 |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 100,000             | -               | 100,000      |
|                       |       |                     |                 | 100,000      |

[illegible]

# Project Scenario Summary

4042557205 - EAM Field IT Technology

|                                    |               |                                   |                                       |                 |          |
|------------------------------------|---------------|-----------------------------------|---------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Brian Zaffuto                         | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Business Initiatives - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                           | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                 | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                            | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                       |                 |          |

**Description** To fund the procurement of IT Hardware for Field Staff to support the implementation of EAM

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55519 - Computer Hardware   | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure           | 50,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042551520 - New Bench Installations

|                                    |                    |                                   |                                       |                 |                       |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall      | Second Proj Manager               | Brian Zaffuto                         | Project Rank    | 0.0                   |
| Project Type                       | New                | Section                           | Business Initiatives - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01         | Budget Type                       | Capital Tax                           | Year Identified | 2025                  |
| Investment Type                    | Growth,Maintenance | Budget Status Submission          | Block                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               |                    | Completion Date                   | 2049-12-31                            | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                    | Hamilton Climate Action Strategy: |                                       |                 |                       |

Description  
To Fund new Bench Installations within the right of way.

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |          |          |          |          |          |          |          |          | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source              |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 49300 - Contrib Frm Current | 20,000              | 20,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 40,000       |
| Total Funding Source        | 20,000              | 20,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 40,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                 |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 59212 - Construction        | 20,000              | 20,000          | 20,000    | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 220,000      |
| Total Expenditure           | 20,000              | 20,000          | 20,000    | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 20,000   | 220,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required            | 0                   | 0               | (20,000)  | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | (180,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042557210 - Salt Detection Technology

|                                    |               |                                   |                                       |                 |          |
|------------------------------------|---------------|-----------------------------------|---------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Brian Zaffuto                         | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Business Initiatives - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                           | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                 | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                            | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                       |                 |          |

**Description** To pilot and implement innovative laser technology for precise salt measurement, aiming to enhance reporting accuracy and reduce inefficiencies

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 25,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| Total Funding Source        | 25,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55519 - Computer Hardware   | 25,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| Total Expenditure           | 25,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042541505 - Transportation Operations Center Upgrades

|                                    |                             |                                   |                                       |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Brian Zaffuto                         | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Business Initiatives - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                           | Year Identified | 2025                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               |                             | Completion Date                   | 2049-12-31                            | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                       |                 |                       |

**Description** To provide minor upgrades/modifications to existing Transportation Operations Center as necessitated through legislation/city policies i.e. Occupational Health and Safety.

**Comments** Deliverables include: Racking, concrete pads, fencing, winter control material distribution requirements, asphalt upgrades.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |          |          |          |          |          |          |          |          | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source              |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 49300 - Contrib Frm Current | 50,000              | 50,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 100,000      |
| Total Funding Source        | 50,000              | 50,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                 |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 57346 - Other               | 25,000              | 25,000          | 25,000    | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 275,000      |
| 59212 - Construction        | 25,000              | 25,000          | 25,000    | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 25,000   | 275,000      |
| Total Expenditure           | 50,000              | 50,000          | 50,000    | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 550,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required            | 0                   | 0               | (50,000)  | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (450,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042549220 - Concrete Block Purchase - Temporary Outdoor Patio Program

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2025                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                           | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** For the purchase and/or provision and installation of concrete blocks for the City's Temporary Outdoor Patio Program, and requirements to administer and implement Traffic Control Plans and road closures, in accordance with the Ontario Traffic Manual (OTM) Book 7 for City approved small events.

### Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 278,000             | 137,200         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 415,200      |
| Total Funding Source        | 278,000             | 137,200         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 415,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 278,000             | 137,200         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 415,200      |
| Total Expenditure           | 278,000             | 137,200         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 415,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662510520 - Twenty Road, Twentyplace Boulevard Sidewalk Lighting

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Locs                                 | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8,14          | Completion Date                   | 2028-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To install new pathway lighting along the existing pathway on the northside of Twenty Road between Twenty Place Boulevard and 100m west of Garth Street

**Comments** The scope includes assessment, design and construction to construct a pathway lighting along the existing pathway on the north of Twenty Road.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | 50,000              | 196,000         | 246,000      |
|                              |       |                     |                 | 246,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Total Funding Source        | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 196,000      |
| Total Expenditure           | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------|------------|------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure       |            |      |       |         |           |       |       |       |       |       |       |       |
| 51101 - Wages     | -          | -    | -     | 133     | -         | -     | -     | -     | -     | -     | -     | 133   |
| 56120 - Hydro     | -          | -    | -     | 1,866   | -         | -     | -     | -     | -     | -     | -     | 1,866 |
| Total Expenditure |            | -    | -     | 1,999   | -         | -     | -     | -     | -     | -     | -     | 1,999 |
| Percent Increase  |            |      | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

# Project Scenario Summary

4662515501 - Barton & Wellington - Traffic Signal Rehabilitation

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To revamp full traffic signal with AODA compliance, to enhance roadway safety for all road users.

**Comments** Design and Reconstruction of traffic signal with AODA compliance at Barton St E & Wellington St N in Hamilton.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Total Funding Source        | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Total Expenditure           | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4662520502 - Beach Boulevard - Raised Crosswalks and Bump-outs

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | Growth        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 5             | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |          |

Description To install 4-raised crosswalks and bump-outs, to enhance pedestrian and roadway safety.

Comments Design and Construction of 4-raised crosswalks and bump-outs along Beach Blvd in Hamilton.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 300,000             | -               | 300,000      |
|                       |       |                     |                 | 300,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | 41,610              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 41,610       |
| 48476 - DC Rsv TCA Non-Res  | 15,390              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 15,390       |
| 49300 - Contrib Frm Current | 243,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 243,000      |
| Total Funding Source        | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure           | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662555487 - Traffic signal Asset Management Condition Inspections

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description

Conduct condition-based inspections of the City's traffic signals, supplementing the life-cycle management through an asset management lens.

Comments

Undertake condition-based inspections of the City's traffic signals, undertaken by contractual services, to identify condition ratings for all locations. Catalogue condition ratings in a database to be utilized for maintenance and capital planning purposes.

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | 50,000              | 196,000         | 246,000      |
|                               |       |                     |                 | 246,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Total Funding Source        | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Total Expenditure           | 50,000              | 196,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 246,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662520525 - Pedestrian Cross-Over Conversions - Solar to AC

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Convert existing pedestrian cross-over equipment from solar power to AC line-voltage power. This will increase unit seasonal stability and reliability. 5 locations are included in the scope of this work and is an annual program spread over 3 years.

**Comments** Convert existing pedestrian cross-over equipment from solar power to AC line-voltage power. This will increase unit seasonal stability and reliability. 5 locations are included in the scope of this work and is an annual program spread over 3 years. 2025 Locations are James at Mulberry, Kings at Millers, Hess at Herkimer, 300 Dundurn and Governors at Avon.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 250,000             | 495,000         | 745,000      |
|                       |       |                     |                 | 745,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 250,000             | 245,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 495,000      |
| Total Funding Source        | 250,000             | 245,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 495,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | 49,000          | 50,000    | -         | -     | -     | -     | -     | -     | -     | -     | 149,000      |
| 59212 - Construction        | 200,000             | 196,000         | 200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 596,000      |
| Total Expenditure           | 250,000             | 245,000         | 250,000   | -         | -     | -     | -     | -     | -     | -     | -     | 745,000      |
| Percent Increase            |                     |                 | 2.04%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (250,000)    |

## Project Impact Forecast

No data found for the selected parameters.

## 4662510522 - Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor

|                    |                                                                                                                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new streetlights within Hydro One Transmission corridor area.                                                                                                                      |
| <b>Comments</b>    | The scope includes assessment, design and construction to construct new streetlights within Hydro One transmission corridor area to meet the lighting requirements for the City right of way. |

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | 60,000              | -               | 60,000       |
|                              |       |                     |                 | 60,000       |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4662520503 - Carrington & Todd - Intersection Geometric Modifications

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Geometric Modifications to enhance pedestrian and roadway safety.  
**Comments** Design and Reconstruction of intersection geometrics at Carrington Ct & Todd St in Hamilton.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Funding Source        |         | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Expenditure           |         | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            |         | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662520521 - Meadowlands Neighbourhood Roundabout Safety Enhancements

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2028-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description

Design and rehabilitate the existing round-about in the Meadowlands Neighbourhood as an output of a completed in-service road safety audit.

Comments

Plan, design and construct alterations to the existing roundabouts in the Meadowlands Neighbourhood, specifically on Killy Murray and Stonehenge. Conform with the recommendations contained within the complete in-service road safety audit.

Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 247,000      |
| Total Funding Source        | 100,000             | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 247,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | 100,000             | -               | 300,000   | 225,000   | -         | -     | -     | -     | -     | -     | -     | 625,000      |
| Total Expenditure           | 100,000             | 147,000         | 300,000   | 225,000   | -         | -     | -     | -     | -     | -     | -     | 772,000      |
| Percent Increase            |                     |                 | 104.08%   | (25.00%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (300,000) | (225,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (525,000)    |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662510911 - Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryll                | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5,6,7,8,9,14                | Completion Date                   | 2030-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Plan, design and install uninterruptable power supplies for traffic signals located along the emergency detour routes for the Linc and RHVP.

**Comments** Design and install uninterruptable power supplies in all existing traffic signals along the emergency detour route for the Linc / RHVP, phased in over a term of 5 years.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 150,000             | 1,293,500       | 1,443,500    |
|                  |       |                     |                 | 1,443,500    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       | Total Budget |           |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035         |           |
|                       | 49300 - Contrib Frm Current | 150,000             | 318,500         | -         | -         | -         | -         | -     | -     | -     | -     | -            | 468,500   |
| Total Funding Source  |                             | 150,000             | 318,500         | -         | -         | -         | -         | -     | -     | -     | -     | -            | 468,500   |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure           |                             |                     |                 |           |           |           |           |       |       |       |       |              |           |
|                       | 55801 - Consulting Services | 150,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -            | 150,000   |
|                       | 59212 - Construction        | -                   | 318,500         | 325,000   | 325,000   | 325,000   | -         | -     | -     | -     | -     | -            | 1,293,500 |
| Total Expenditure     |                             | 150,000             | 318,500         | 325,000   | 325,000   | 325,000   | -         | -     | -     | -     | -     | -            | 1,443,500 |
| Percent Increase      |                             |                     |                 | 2.04%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      |                             | 0                   | 0               | (325,000) | (325,000) | (325,000) | 0         | 0     | 0     | 0     | 0     | 0            | (975,000) |

## Project Impact Forecast

| GL Account               | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  | Total  |
|--------------------------|------------|------|-------|-------|-------|---------|-----------|-------|-------|-------|-------|--------|
| Expenditure              |            |      |       |       |       |         |           |       |       |       |       |        |
| 51101 - Wages            | -          | -    | -     | -     | -     | 18,210  | -         | -     | -     | -     | -     | 18,210 |
| 56120 - Hydro            | -          | -    | -     | -     | -     | 8,570   | -         | -     | -     | -     | -     | 8,570  |
| <b>Total Expenditure</b> |            | -    | -     | -     | -     | 26,780  | -         | -     | -     | -     | -     | 26,780 |
| <b>Percent Increase</b>  |            |      | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |        |

**4662520504 - Garth & Whiterock - Raised PXO**

|                    |                                                                                       |
|--------------------|---------------------------------------------------------------------------------------|
| <b>Description</b> | To install new raised pedestrian crossing (PXO) to enhance pedestrian roadway safety. |
| <b>Comments</b>    | Design and construction of raised PXO at Garth St & Whiterock Ave in Hamilton.        |

### Asset Components

[illegible]**GL Account**[illegible]



## 4662610610 - Grays - Barton to Community Streetlighting Enhancements

|                    |                                                                                                                                                                                                      |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To upgrade existing streetlighting and install new streetlighting where needed.                                                                                                                      |
| <b>Comments</b>    | The scope includes assessment, design and construction to upgrade existing lighting levels to meet the requirements of the right of way along Gray Road between Bartton Street and Community Avenue. |

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | -                   | 245,000         | 245,000      |
|                              |       |                     |                 | 245,000      |

## Project Impact Forecast

[illegible]

## Project Scenario Summary

## 4662520505 - Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings

|                                           |               |                                          |                                            |                        |          |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mushfiquir Rahman                          | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2025-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2025     |
| <b>Investment Type</b>                    | Growth        | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               | 9             | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No            | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                                                                                                                                      |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install 4 new Intersection Pedestrian Signal (IPS) or Pedestrian Crossover (PXO) to enhance pedestrian and roadway safety on Highland Rd W, Winterberry Dr, Upper Mount Albion Rd and Marston St. |
| <b>Comments</b>    | Design and construction of IPS or PXO on Highland Rd W, Winterberry Dr, Upper Mount Albion Rd and Marston St in Hamilton.                                                                            |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 400,000             | -               | 400,000      |
|                       |       |                     |                 | 400,000      |

[illegible]

## Project Impact Forecast

[illegible]

## 4662520506 - James & Murray - Controlled Crossing

|                    |                                                                                                                             |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Intersection Pedestrian Signal (IPS) or Pedestrian Crossover (PXO) to enhance pedestrian and roadway safety. |
| <b>Comments</b>    | Design and construction of IPS or PXO at James St N & Murray St E/W in Hamilton.                                            |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 150,000             | -               | 150,000      |
|                       |       |                     |                 | 150,000      |

[illegible]

# Project Scenario Summary

4662620603 - King & Dundurn N/S - AODA and APS Enhancements

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Install AODA compliant corners and APS to enhance pedestrian and roadway safety.  
**Comments** Design, and construction of AODA complaint corners and install APS at King St W & Dundurn St N/S in Hamilton.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662515516 - Main & Parkdale - Traffic Signal Rehabilitation

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To revamp full traffic signal with AODA compliance to enhance roadway safety.

**Comments** Design and reconstruction of traffic signal with AODA compliance at Main St E & Parkdale Ave N/S in Hamilton.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Total Funding Source        | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Total Expenditure           | 300,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662515508 - Main & Osler - Traffic Signal Rehabilitation

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025                  |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1             | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year              |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Additional Funds To revamp full traffic signal with AODA compliance, to enhance roadway safety. Design and reconstruction of traffic signal with AODA compliance, including removal of right turn channelization, shifting transit stop and introducing new transit stop and bay at Main St W & Osler Dr in Hamilton.

**Comments** Design and reconstruction of traffic signal with AODA compliance, including removal of right turn channelization, shifting transit stop and introducing new transit stop and bay at Main St W & Osler Dr in Hamilton.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 400,000             | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 645,000      |
| Total Funding Source        | 400,000             | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 645,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 400,000             | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 645,000      |
| Total Expenditure           | 400,000             | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 645,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 4662520509 - Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing

|                                           |               |                                          |                                            |                        |          |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mushfiquir Rahman                          | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2025-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2025     |
| <b>Investment Type</b>                    | System        | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               |               | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> |               | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                  |
|--------------------|----------------------------------------------------------------------------------|
| <b>Description</b> | To install new raised crosswalk or PXO to enhance pedestrian and roadway safety. |
|--------------------|----------------------------------------------------------------------------------|

|                 |                                                                                                                                                            |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Comments</b> | Design and construction of raised crosswalk or PXO near Mountview Park (Lavender Dr & Scenic Dr, close to the trail, opposite of hydro tower) in Hamilton. |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4662515510 - Ottawa & Cannon - Traffic Signal Rehabilitation

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To revamp full traffic signal with AODA compliance to enhance roadway safety.

**Comments** Design and reconstruction of traffic signal with AODA compliance and geometric improvements at Ottawa Street North and Cannon Street East in Hamilton.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 400,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Funding Source        | 400,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | 400,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Total Expenditure           | 400,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4662520511 - Powerline & Hwy 52 -Safety Enhancements

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To conduct safety enhancements at the intersection, including consideration for a traffic signal and widening.  
**Comments** Safety Improvement Study and implementation of short-term measures at Powerline Rd W & Hwy 52 in Hamilton.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Total Funding Source        | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Total Expenditure           | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## 4662520512 - Selkirk & Main - New Intersection Pedestrian Signal

|                    |                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety. |
| <b>Comments</b>    | Design and construction of IPS at Selkirk Ave & Main St E in Hamilton.                        |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | 200,000             | -               | 200,000      |
|                               |       |                     |                 | 200,000      |

[illegible]

## 4662520513 - New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo

|                    |                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety. |
| <b>Comments</b>    | Design and construction of IPS Stonechurch Rd E & Normajean Ave / Rambo St, in Hamilton.      |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | 200,000             | -               | 200,000      |
|                               |       |                     |                 | 200,000      |

[illegible]

## 4662520514 - New Intersection Pedestrian Signal - Stonechurch & Juliebeth

|                    |                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety. |
| <b>Comments</b>    | Design and construction of IPS at Stonechurch Rd W & Juliebeth Dr in Hamilton.                |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | 200,000             | -               | 200,000      |
|                               |       |                     |                 | 200,000      |

[illegible]

# Project Scenario Summary

4662515515 - Strathearne & Britannia - Traffic Signal Rehabilitation

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable |               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To revamp full traffic signal with AODA compliance to enhance roadway safety.

**Comments** Design and reconstruction of traffic signal with AODA compliance at Strathearne Ave & Britania Ave in Hamilton.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Funding Source        | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure           | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

### 4662620604 - Sundial & Livingstone - Pedestrian Cross Over

|                    |                                                                                 |
|--------------------|---------------------------------------------------------------------------------|
| <b>Description</b> | To install new Pedestrian Crossover (PXO) to enhance pedestrian roadway safety. |
| <b>Comments</b>    | Design and construction of PXO at Sundial Cres & Livingstone Dr in Hamilton.    |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 60,000          | 60,000       |
|                       |       |                     |                 | 60,000       |

[illegible]

### 4662520517 - Dewitt at Glenashton - Pedestrian Cross-Over

|                                           |                  |                                          |                                            |                        |          |
|-------------------------------------------|------------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Carolyn Ryall    | <b>Second Proj Manager</b>               | Mushfiquir Rahman                          | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | New              | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2025-01-01       | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2025     |
| <b>Investment Type</b>                    | Growth,Lifecycle | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               | 10               | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No               | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new PXO on Dewitt Road in proximity to Glenashton Drive as previously directed by Council. |
| <b>Comments</b>    | Design and installation of a new PXO on Dewitt Road in proximity to Glenashton Drive.                        |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 79,678              | -               | 79,678       |
|                       |       |                     |                 | 79,678       |

[illegible]

## Project Impact Forecast

[illegible]

|                   |   |        |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | 8,570  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,570  |
| Total Expenditure |   | 14,640 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 14,640 |
| Percent Increase  |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT



# Project Scenario Summary

## 4662520518 - Drone Surveying on Transportation Projects

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Conduct drone-based surveying to support transportation capital projects.

**Comments** Contractual services to acquire drone surveying for base plan development used to support the detailed engineering of transportation projects.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Funding Source        | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 55801 - Consulting Services | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Total Expenditure           | 100,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 100,000 |
| Percent Increase            |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662515519 - Fifty Road CN Rail Crossing Enhancement

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

Upgrade of the existing at-grade CN rail crossing on 50 Road to enhance pedestrian accommodations.

Comments

Design and installation of new rail crossing infrastructure, in coordination with CN Rail to upgrade the at-grade crossing to connect existing pedestrian facilities on either side of the rail crossing.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source        | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032519422 - Byron and Aubrey Urbanization

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | LifecycleSystem           | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description

To alleviate historic storm drainage and flooding issues through the installation of storm sewers and urbanization of the right-of-way cross-section on Byron Avenue and Aubrey Avenue from Slinger Avenue to Highland Road - CPMS 11766. Also, to do so in coordination with similar urbanization projects on Highland Rd W (CPMS 11325) and Leckie Ave (CPMS 11641)

Comments

This project is driven by storm sewer installation which is to be coordinated with road and sidewalk urbanization. This will improve the level-of-service, increase safety and reduce maintenance costs.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 187,000             | 3,550,000       | 3,737,000    |
|                  |       |                     |                 | 3,737,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 187,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 187,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | 970,000     | -         | -     | -     | -     | -     | -     | -     | 970,000      |
| Total Funding Source                | 187,000             | -               | -     | 970,000     | -         | -     | -     | -     | -     | -     | -     | 1,157,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56138 - Relocation-Utilities        | 187,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 187,000      |
| 59212 - Construction                | -                   | -               | -     | 3,550,000   | -         | -     | -     | -     | -     | -     | -     | 3,550,000    |
| Total Expenditure                   | 187,000             | -               | -     | 3,550,000   | -         | -     | -     | -     | -     | -     | -     | 3,737,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (2,580,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,580,000)  |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 4662520535 - New Intersection Pedestrian Signal - Cannon & Elgin

|                                           |               |                                          |                                            |                        |          |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mike Field                                 | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2025-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2025     |
| <b>Investment Type</b>                    | System        | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               | 2             | <b>Completion Date</b>                   | 2027-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | No            | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety. |
| <b>Comments</b>    | Design and construction of IPS at Cannon Street East and Elgin Street.                        |

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

### Project Impact Forecast

[illegible]

# Project Scenario Summary

## 5122590001 - Multi-Residential Building Wheeled Garbage Carts

|                                    |             |                                   |                                            |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    | Ryan Kent   | Second Proj Manager               |                                            | Project Rank    | 2.2        |
| Project Type                       | Acquisition | Section                           | Waste Policy & Planning - Waste Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                | Year Identified | 2025       |
| Investment Type                    |             | Budget Status Submission          | Block                                      | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2035-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                            |                 |            |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | This project supports better servicing of new in-fill developments and provides a safer and cleaner option to existing buildings by providing carts as an option to collect garbage at small multi-residential buildings where bags are set at the curb or front-end bins are collected by reversing on to a public street. Garbage carts are required for new properties, for properties currently using garbage bags and for properties currently using front-end collection bins for garbage. |
| Comments    | Funding for this new project will not increase the Waste Management 2025 block as funding has decreased for other 2025 projects.                                                                                                                                                                                                                                                                                                                                                                 |

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Litter Container | 100%  | 50,000              | 746,000         | 796,000      |
|                  |       |                     |                 | 796,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |          |          |        |        |        |        |        |        |        | Total Budget |
|-----------------------------|---------------------|-----------------|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027     | 2028     | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   | 2035   |              |
| Funding Source              |                     |                 |          |          |        |        |        |        |        |        |        |              |
| 49300 - Contrib Frm Current | 50,000              | 196,000         | 150,000  | 50,000   | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 796,000      |
| Total Funding Source        | 50,000              | 196,000         | 150,000  | 50,000   | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 796,000      |
| Percent Increase            |                     |                 | (23.47%) | (66.67%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Expenditure                 |                     |                 |          |          |        |        |        |        |        |        |        |              |
| 53051 - Operating Supplies  | 50,000              | 196,000         | 150,000  | 50,000   | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 796,000      |
| Total Expenditure           | 50,000              | 196,000         | 150,000  | 50,000   | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 796,000      |
| Percent Increase            |                     |                 | (23.47%) | (66.67%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Funding Required            | 0                   | 0               | 0        | 0        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042515510 - Pilot Project for Transit Stopping Pads Along Arterial Roads

|                                    |                             |                                   |                                      |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2025     |
| Investment Type                    | LifecycleSystem             | Budget Status Submission          | Block                                | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2025-12-31                           | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |          |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Pilot project to design and construct transit stopping area within the roadway to eliminate asphalt distresses at various locations throughout the City. The transit stopping area would be designed by a consultant and then constructed at up to 2 locations where asphalt surface failures are a continuous issue.                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Comments    | Currently the City is experiencing road failures adjacent to some bus stop locations in the City. The road failures are due to the constant stopping and pivoting of the buses at those locations. These failures increase the risk claims of motorists travelling our roadways, maintenance costs, as well as the health and safety of the transit operators. This project would include procuring an engineering consultant to design an alternative method of constructing the roadway in front of transit stops and then constructing that design at approximately 2 locations in high bus traffic areas. The locations would be monitored for distresses and then potentially expanded to other locations in future budget requests. |

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Funding Source        | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure           | 350,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 350,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4452549001 - Backflow Prevention and Water Meter Installation

|                                    |                             |                                   |                                                  |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Pollard               | Second Proj Manager               |                                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2024       |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2026-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                  |                 |            |

Description

To ensure compliance with City Bylaw No 10-103, By-Law Respecting the Prevention of Backflow into the Water Distribution System of the City of Hamilton. The status of non-compliant systems is under investigation and many locations will require installation of backflow prevention devices as well as water meters to gain compliance. This will be a multi-year project with work having commenced in 2024 with the assessment of the current status of all connections, and continuing through 2026 with the installation of backflow devices.

Comments

Initial testing and cross connection surveys of systems to understand status of compliance was funded through the operating budget - ongoing testing and repairs to backflow devices to be funded through operating budget. Installation of new backflow devices and water meters to be funded from this capital project.

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Water Main Local < 450 mm | 100%  | 100,000             | 50,000          | 150,000      |
|                           |       |                     |                 | 150,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current  | 100,000             | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source         | 100,000             | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | 100,000             | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure            | 100,000             | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4452553001 - Free Tree Giveaway Program

|                                    |               |                                   |                                                  |                 |            |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Pollard | Second Proj Manager               | Lorne McArthur                                   | Project Rank    | 0.0        |
| Project Type                       | Enhancement   | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2024       |
| Investment Type                    | Growth        | Budget Status Submission          | Block                                            | Project Status  | Open       |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2035-12-31                                       | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                  |                 |            |

**Description** Administration of the Free Tree Giveaway Program which provides small native trees and shrubs to residents to plant on their private property. Private tree planting efforts support the city's goal to increase urban tree canopy.

**Comments** Note: the asset component should be Forestry and Horticulture - Urban Forest (not rural) - Natural Areas. A new asset component is needed.

### Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Urban Forest - Road Allowance | 100%  | 68,000              | 945,000         | 1,013,000    |
|                               |       |                     |                 | 1,013,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current     | 68,000              | 73,000          | 72,000  | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,013,000    |
| Total Funding Source            | 68,000              | 73,000          | 72,000  | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,013,000    |
| Percent Increase                |                     |                 | (1.37%) | 38.89%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 53051 - Operating Supplies      | 65,000              | 65,000          | 65,000  | 93,000  | 93,000  | 93,000  | 93,000  | 93,000  | 93,000  | 93,000  | 93,000  | 939,000      |
| 55401 - Advertising & Promotion | 2,000               | 3,000           | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 23,000       |
| 55916 - Contractual Services    | 1,000               | 5,000           | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 51,000       |
| Total Expenditure               | 68,000              | 73,000          | 72,000  | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,013,000    |
| Percent Increase                |                     |                 | (1.37%) | 38.89%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4450053002 - Invasive Species Management Strategy

|                                    |                                   |                                   |                                                  |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Pollard                     | Second Proj Manager               |                                                  | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                      | Year Identified | 2025     |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                            | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2025-12-31                                       | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                  |                 |          |

**Description** Complete an Invasive Species Management Strategy for woodlands within the Urban Boundary. Direction to complete strategy received through the Urban Forest Strategy approved by Council in June 2023.

**Comments** Note: the asset component should be Forestry and Horticulture - Urban Forest (not rural) - Natural Areas. A new asset component is needed.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Rural Forest - Natural Areas | 100%  | 150,000             | -               | 150,000      |
|                              |       |                     |                 | 150,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current  | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source         | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase             |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure            | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase             |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402549100 - Mohawk Sports Park-Bernie Arbour Stadium-Safety Netting

|                                    |             |                                   |                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2026-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** Bernie Arbour Stadium, located at Mohawk Sports Park supports a competitive baseball program at this asset. Safety netting is needed to enhance safety for spectators and park users. Proposed funding would provide for the design, installation and netting.

**Comments** CC: Built Environment

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction  | 200,000             | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure     | 200,000             | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (200,000)           | (200,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402556101 - Kopperfield Park Pedestrian Lighting

|                                    |             |                                   |                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open       |
| Multi-Ward Selection               | 11          | Completion Date                   | 2026-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** Kopperfield park was developed without any pedestrian lighting along the pathway or play structure area. Proposed project to fund design, install electrical service, poles and fixtures to the park.

**Comments** CC: Built Environment

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction  | 150,000             | 150,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure     | 150,000             | 150,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| Percent Increase      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (150,000)           | (150,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (300,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402556102 - Outdoor Fitness Equipment Replacement and Enhancement

|                                    |             |                                   |                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2026-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** Enhancement of new and replacement of outdoor fitness equipment at various parks and open spaces across the City.  
**Comments** CC: Built Environment

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Expenditure           |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 59212 - Construction  | 300,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 600,000   |
| Total Expenditure     | 300,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 600,000   |
| Percent Increase      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      | (300,000)           | (300,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (600,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402555100 - Asset Plan (Parks & Cemeteries) Supporting Studies

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                          |                                |                        |            |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Kara Bunn                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Second Proj Manager</b>               | Andrea McDonald                | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies                                                                                                                                                                                                                                                                                                                                                                            | <b>Section</b>                           | Parks - Environmental Services | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2025-01-01                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Budget Type</b>                       | Capital Tax                    | <b>Year Identified</b> | 2024       |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Budget Status Submission</b>          | Not Recommended                | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               | CityWide                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Completion Date</b>                   | 2026-12-31                     | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Hamilton Climate Action Strategy:</b> |                                |                        |            |
| <b>Description</b>                        | Asset Planning, coordinated by the Capital Asset Management team, has completed an asset plan for Parks&Cemeteries 2024. However, there are information gaps for many Parks and Cemeteries asset groups. Studies and assessments will be required to inform the asset management study to ensure compliance with legislation and the provision of strong data confidence to properly inform decision making. |                                          |                                |                        |            |
| <b>Comments</b>                           | CC: Built Environment                                                                                                                                                                                                                                                                                                                                                                                        |                                          |                                |                        |            |

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 500,000             | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | 500,000             | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | (500,000)           | (500,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402556103 - Biodiversity Action Plan Projects

|                                           |                                                                                                                                                                                                                                                                         |                                          |                                |                        |            |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Kara Bunn                                                                                                                                                                                                                                                               | <b>Second Proj Manager</b>               | Andrea McDonald                | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | Enhancement                                                                                                                                                                                                                                                             | <b>Section</b>                           | Parks - Environmental Services | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2025-01-01                                                                                                                                                                                                                                                              | <b>Budget Type</b>                       | Capital Tax                    | <b>Year Identified</b> | 2024       |
| <b>Investment Type</b>                    |                                                                                                                                                                                                                                                                         | <b>Budget Status Submission</b>          | Not Recommended                | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               | CityWide                                                                                                                                                                                                                                                                | <b>Completion Date</b>                   | 2026-12-31                     | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes                                                                                                                                                                                                                                                                     | <b>Hamilton Climate Action Strategy:</b> |                                |                        |            |
| <b>Description</b>                        | Council approved the Biodiversity Action Plan in (Date Report), which included a series of recommendations to implement. Funding required to align projects with the BAP deliverables, and improve natural heritage and biodiversity in City of Hamilton natural areas. |                                          |                                |                        |            |
| <b>Comments</b>                           | CC: Growing Green                                                                                                                                                                                                                                                       |                                          |                                |                        |            |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 400,000             | 400,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Total Expenditure           | 400,000             | 400,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | (400,000)           | (400,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (800,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402556104 - R zone Signage

|                                    |             |                                   |                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2026-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** New corporate program to foster respect and responsibility within the community and across City work environments. Funding required to create signage to be located throughout Parks and Opens Space Assets.

**Comments** CC: People and Health

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details        | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | 125,000             | 125,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure            | 125,000             | 125,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | (125,000)           | (125,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (250,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402556105 - Escarpment Stairs Lighting Enhancements

|                                    |                       |                                   |                                |                 |            |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn             | Second Proj Manager               |                                | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Upgrade | Section                           | Parks - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01            | Budget Type                       | Capital Tax                    | Year Identified | 2024       |
| Investment Type                    |                       | Budget Status Submission          | Not Recommended                | Project Status  | Open       |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2025-12-31                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                |                 |            |

**Description** Safety concerns on the Escarpment stairs have been presented to Council through Report # PW23075 dated December 4, 2023. Recommendations include reviewing pedestrian lighting deficiencies and providing new lighting to areas that are dim within the stairway. Funding required to implement these enhancements.

**Comments** CC: Built Environment

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction  | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure     | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | (100,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (100,000)    |

### Project Impact Forecast

No data found for the selected parameters.



**4402556106 - Natural Areas Program**

|                    |                                                                                                                                                                                                                    |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Capital funding to support the natural heritage management practices and programs. Works may include studies, site management and development of programs to support the health of City of Hamilton natural areas. |
| <b>Comments</b>    | CC: Growing Green                                                                                                                                                                                                  |

No data found for the selected parameters.

## Project Impact Forecast

## Project Scenario Summary

## 4402557100 - EAM Implementation Technology Acquisition and set up

|                                           |                                                                                                                                                                                           |                                          |                                |                        |            |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Kara Bunn                                                                                                                                                                                 | <b>Second Proj Manager</b>               | Andrea McDonald                | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | Coordinated - Upgrade                                                                                                                                                                     | <b>Section</b>                           | Parks - Environmental Services | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2025-01-01                                                                                                                                                                                | <b>Budget Type</b>                       | Capital Tax                    | <b>Year Identified</b> | 2025       |
| <b>Investment Type</b>                    |                                                                                                                                                                                           | <b>Budget Status Submission</b>          | Block                          | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               | CityWide                                                                                                                                                                                  | <b>Completion Date</b>                   | 2031-12-31                     | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes                                                                                                                                                                                       | <b>Hamilton Climate Action Strategy:</b> |                                |                        |            |
| <b>Description</b>                        | Implementation of the corporate Enterprise Asset Management (EAM) program, to assist with technology, purchase of the tablets to implement the new system and project/operation delivery. |                                          |                                |                        |            |
| <b>Comments</b>                           | CC: Innovating our Industry                                                                                                                                                               |                                          |                                |                        |            |

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

## Project Impact Forecast

[illegible]

### 4402556107 - Beverly Community Park Path Addition

|                    |                                                                                                                                                                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Construction costs to be funded through the Rockton Lions Club for the construction of a new path located at Beverly Community Park. Agreements to support the project will be prepared to ensure a clear deliverable and agreed upon conditions. |
| <b>Comments</b>    | CC: Built Environment                                                                                                                                                                                                                             |

No data found for the selected parameters.

[illegible]

## Project Scenario Summary

**4242509401 - WARD 4- Water drinking fountain (WDF)upgrades and installs.**

|                                           |             |                                          |                                |                        |            |
|-------------------------------------------|-------------|------------------------------------------|--------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Kara Bunn   | <b>Second Proj Manager</b>               | Andrea McDonald                | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | Enhancement | <b>Section</b>                           | Parks - Environmental Services | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2025-01-01  | <b>Budget Type</b>                       | Capital Tax                    | <b>Year Identified</b> | 2024       |
| <b>Investment Type</b>                    |             | <b>Budget Status Submission</b>          | Recommended                    | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               | 4           | <b>Completion Date</b>                   | 2026-12-31                     | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes         | <b>Hamilton Climate Action Strategy:</b> |                                |                        |            |

|                    |                                                                                                                       |
|--------------------|-----------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Ward 4 Water Drinking Fountain infrastructure upgrades, unit replacements and new installs. Locations to be reviewed. |
|--------------------|-----------------------------------------------------------------------------------------------------------------------|

|                 |                       |
|-----------------|-----------------------|
| <b>Comments</b> | CC: Built Environment |
|-----------------|-----------------------|

### Expenditure By Asset Component

No data found for the selected parameters.

[illegible]

## Project Impact Forecast

[illegible]

### 4402551001 - Cemetery Equipment

|                    |                                                                                                                                                     |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To fund equipment for the operations and maintenance of Hamilton Municipal Cemeteries. Equipment can include mowers, blowers, trimmers, pumps, etc. |
| <b>Comments</b>    |                                                                                                                                                     |

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Active Cemetery - Developed Acreage | 100%  | 300,000             | -               | 300,000      |
|                                     |       |                     |                 | 300,000      |

[illegible]

# Project Scenario Summary

4402556108 - Bishops Park Redevelopment

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2024       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description  
Comments

Community consultation and park redevelopment.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 550,000         | 550,000      |
|                    |       |                     |                 | 550,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | -     | 550,000 | -         | -     | -     | -     | -     | -     | -     | 550,000      |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -       | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 550,000 | -         | -     | -     | -     | -     | -     | -     | 550,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -       | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | 500,000 | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 50,000  | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                    | -                   | -               | -     | 550,000 | -         | -     | -     | -     | -     | -     | -     | 550,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

### 4400056109 - Maplewood Park Multi-Use Court

|                    |                                                                                                        |
|--------------------|--------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Design and construction of a multi-use court within Maplewood Park in coordination with Ward 9 office. |
| <b>Comments</b>    |                                                                                                        |

[illegible][illegible]

# Project Scenario Summary

## 4402556109 - Redevelopment of Strachan Open Space

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2024       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description  
Comments

Redevelopment of Strachan Open Space as per PW24-008

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 965,600         | 965,600      |
|                    |       |                     |                 | 965,600      |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |         |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |         |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | 215,600         | -         | 750,000 | -         | -     | -     | -     | -     | -     | -     | 965,600      |
| Total Funding Source                 | -                   | 215,600         | -         | 750,000 | -         | -     | -     | -     | -     | -     | -     | 965,600      |
| Percent Increase                     |                     |                 | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |         |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | 167,600         | -         | -       | -         | -     | -     | -     | -     | -     | -     | 167,600      |
| 59212 - Construction                 | -                   | -               | -         | 750,000 | -         | -     | -     | -     | -     | -     | -     | 750,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | 48,000          | -         | -       | -         | -     | -     | -     | -     | -     | -     | 48,000       |
| Total Expenditure                    | -                   | 215,600         | -         | 750,000 | -         | -     | -     | -     | -     | -     | -     | 965,600      |
| Percent Increase                     |                     |                 | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4402556110 - Woodlands Park Enhancement Strategy

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2024       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2025-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description      Community consultation and development of park enhancements throughout Woodlands Park via a master plan approach.

Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 150,000             | -               | 150,000      |
|                    |       |                     |                 | 150,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                 | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4940051103 - Fuel Site Restoration

|                                    |                             |                                   |                                             |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------|-----------------|------------|
| Project Manager                    | Tom Kagianis                | Second Proj Manager               |                                             | Project Rank    | 5.7        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                 | Year Identified | 2025       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                 | Project Status  | Open       |
| Multi-Ward Selection               | 1,2,5,6,11,12,15            | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                             |                 |            |

Description  
Comments

Restoration of Municipal Fleet fuel sites.

## Expenditure By Asset Component

| Asset Components                 | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------------|-------|---------------------|-----------------|--------------|
| Fuel Infrastructure - Fuel Sites | 100%  | -                   | 4,536,000       | 4,536,000    |
|                                  |       |                     |                 | 4,536,000    |

| Annual Budget Details       |   | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         | Total Budget |           |
|-----------------------------|---|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
| GL Account                  |   | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035         |           |
| Funding Source              |   |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 49412 - Contrib From Rsve   | - |                     | 504,000         | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | -            | 4,536,000 |
| Total Funding Source        | - |                     | 504,000         | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | -            | 4,536,000 |
| Percent Increase            |   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |           |
| Expenditure                 |   |                     |                 |         |         |         |         |         |         |         |         |              |           |
| 55801 - Consulting Services | - |                     | 504,000         | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | -            | 4,536,000 |
| Total Expenditure           | - |                     | 504,000         | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | 504,000 | -            | 4,536,000 |
| Percent Increase            |   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%)    |           |
| Funding Required            | 0 |                     | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4452551001 - Production Greenhouse Equipment Renewal

|                                    |               |                                   |                                                  |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Pollard | Second Proj Manager               |                                                  | Project Rank    | 0.0      |
| Project Type                       | Replacement   | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2024     |
| Investment Type                    | Lifecycle     | Budget Status Submission          | Block                                            | Project Status  | Open     |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                                       | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                  |                 |          |

DescriptionReplacement of Production Greenhouse Operating Equipment which is reaching end of life and requires replacement

CommentsThe existing Production Greenhouse Soil Bale Breaker was purchased 10+ years ago and is reaching its end of life, new equipment is required, and existing equipment will be retired.

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 76,900              | -               | 76,900       |
|                           |       |                     |                 | 76,900       |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 76,900              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 76,900       |
| Total Funding Source        | 76,900              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 76,900       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53445 - Operating Equipment | 76,900              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 76,900       |
| Total Expenditure           | 76,900              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 76,900       |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 5302551021 - HSR New Radio Deployment

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>Hamilton Street Railway (HSR) presently operates six (6) Hardware Media Workstations (HMWS) for dispatching. Avtec no longer provides support for HMWS. The peripherals (speakers, mic, footswitch, etc.) connected to the HMWS are also impacted. As a result, it is advised that HSR upgrade to the Software Media Workstation to ensure continued support of the dispatch consoles. Therefore, the objective of this project is to upgrade the Avtec Scout dispatch system to the current EX version</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

## 5302551022 - MTC Security Camera Replacement

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | The security cameras at 2200 Upper James Mountain Transit Centre (MTC) are unmanaged and nearly 50% of the cameras in the facility do not work (including critical cameras covering the vault and bus cash drop areas). This will replace and modernize any non-working cameras and move ownership management to Corporate Security which aligns with the City of Hamilton's Closed Circuit Television (CCTV) guidelines |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

# Project Scenario Summary

7902551100 - Pathway to Net Zero Reports

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas                | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025     |
| Investment Type                    |                                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2030-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description Pathway to Net Zero Program  
In 2025, the focus will be on Community facilities. The program is in all Wards.

### Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |           |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|-----------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 250,000             | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 650,000      |
| Total Funding Source        | 250,000             | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 650,000      |
| Percent Increase            |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |         |         |         |         |           |       |       |       |       |              |
| 55801 - Consulting Services | 250,000             | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 650,000      |
| Total Expenditure           | 250,000             | -               | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -     | -     | -     | 650,000      |
| Percent Increase            |                     |                 | 100.00% | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302551023 - Transit Operations Management System – BTC Software Support Services

|                                    |                |                                   |                          |                 |            |
|------------------------------------|----------------|-----------------------------------|--------------------------|-----------------|------------|
| Project Manager                    | Andre Zavaglia | Second Proj Manager               |                          | Project Rank    | 0.8        |
| Project Type                       | Replacement    | Section                           | Operations HSR - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax              | Year Identified | 2025       |
| Investment Type                    |                | Budget Status Submission          | Recommended              | Project Status  | Open       |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2026-12-31               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                          |                 |            |

**Description** With the opening of Transit's Maintenance & Storage Facility in 2026, supporting Transit software will need to be configured to adjust rules for Operations, Inspectors and Maintenance within their operational application Transit Management Software, including fleet, staffing and payroll functions.

**Comments** Discovery on project scope requirements is pending. The budgetary ask is provided based on typical services provided.

### Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Transit Operational Hardware & Software | 100%  | 75,000              | 75,000          | 150,000      |
|                                         |       |                     |                 | 150,000      |

| Annual Budget Details     |  | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------|--|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                |  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source            |  |                     |                 |           |       |       |       |       |       |       |       |              |         |
| 49412 - Contrib From Rsve |  | 75,000              | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000 |
| Total Funding Source      |  | 75,000              | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000 |
| Percent Increase          |  |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure               |  |                     |                 |           |       |       |       |       |       |       |       |              |         |
| 59212 - Construction      |  | 75,000              | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000 |
| Total Expenditure         |  | 75,000              | 75,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000 |
| Percent Increase          |  |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required          |  | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7102551100 - Chedoke Twin Pad Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 14                          | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide lifecycle replacement of the Refrigeration, HVAC, Exhaust Fans, Infrared Heater, Hot water storage tanks and BAS systems for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 3,375,000           | 6,186,000       | 9,561,000    |
|                    |       |                     |                 | 9,561,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers       | 2,479,508           | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 2,479,508    |
| 49300 - Contrib Frm Current           | 895,492             | 686,000         | 2,400,000 | 3,100,000 | -     | -     | -     | -     | -     | -     | -     | 7,081,492    |
| Total Funding Source                  | 3,375,000           | 686,000         | 2,400,000 | 3,100,000 | -     | -     | -     | -     | -     | -     | -     | 9,561,000    |
| Percent Increase                      |                     | 249.85%         | 29.17%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 144,600             | 651,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 795,600      |
| 59212 - Construction                  | 3,085,800           | -               | 2,300,000 | 3,000,000 | -     | -     | -     | -     | -     | -     | -     | 8,385,800    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 144,600             | 35,000          | 100,000   | 100,000   | -     | -     | -     | -     | -     | -     | -     | 379,600      |
| Total Expenditure                     | 3,375,000           | 686,000         | 2,400,000 | 3,100,000 | -     | -     | -     | -     | -     | -     | -     | 9,561,000    |
| Percent Increase                      |                     | 249.85%         | 29.17%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7102551101 - Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2025       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Provide lifecycle replacement of the Roof & Rooftop Mechanical Equipment

Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 1, 800, 000         | 245, 000        | 2, 045, 000  |
|                    |       |                     |                 | 2, 045, 000  |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers       | 1, 800, 000         | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 800, 000  |
| 49300 - Contrib Frm Current           | -                   | 245, 000        | -     | -     | -     | -     | -     | -     | -     | -     | -     | 245, 000     |
| Total Funding Source                  | 1, 800, 000         | 245, 000        | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2, 045, 000  |
| Percent Increase                      |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 100, 000            | 25, 000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 125, 000     |
| 59212 - Construction                  | 1, 600, 000         | 195, 000        | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 795, 000  |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 100, 000            | 25, 000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 125, 000     |
| Total Expenditure                     | 1, 800, 000         | 245, 000        | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2, 045, 000  |
| Percent Increase                      |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7900051102 - Recreation Indoor Pools Heat Reclaim

|                                    |                             |                                   |                                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Mitch Carson                | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2025       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                   | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2025-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** This is to design and install pool heat reclaim projects at 2 indoor pools. Riverdale Pool and Huntington Park Pool  
Additional pools may be added in future years based on future PNZ reports. Should the grant funding not be realized the project will not proceed.

**Comments** Riverdale pool (Ward 5) Huntington Park Pool (Ward 6)

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 225,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Total Funding Source      | 225,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design            | 45,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 45,000       |
| 59212 - Construction      | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Expenditure         | 225,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542555100 - Feasibility Study - Greening of City Hall Forecourt

|                                    |                                   |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                       | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                        | Budget Type                       | Capital Tax                                                                    | Year Identified | 2025       |
| Investment Type                    |                                   | Budget Status Submission          | Not Recommended                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 2                                 | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Feasibility Study for the Greening of City Hall Forecourt

Comments

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | -                   | 200,000         | 200,000      |
|                                   |       |                     |                 | 200,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | -               | 185,000   | -         | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | -               | 15,000    | -         | -     | -     | -     | -     | -     | -     | -     | 15,000       |
| Total Expenditure                     | -                   | -               | 200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | (200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (200,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542541101 - 330 Wentworth HVAC Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 180,000             | -               | 180,000      |
|                                           |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542541102 - Cemeteries HVAC Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

Comments

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 180,000             | -               | 180,000      |
|                                           |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542541103 - Central Library Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Provide design for lifecycle renewals for the continuous operation of the building.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Library          | 100%  | 500,000             | 891,000         | 1,391,000    |
|                  |       |                     |                 | 1,391,000    |

| Annual Budget Details                 |          | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total<br>Budget |
|---------------------------------------|----------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                            | Pre 2026 | 2026                   | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source                        |          |                        |                 |       |       |       |       |       |       |       |       |                 |
| 49300 - Contrib Frm Current           | 500,000  | 891,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,391,000       |
| Total Funding Source                  | 500,000  | 891,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,391,000       |
| Percent Increase                      |          |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                           |          |                        |                 |       |       |       |       |       |       |       |       |                 |
| 55801 - Consulting Services           | 400,000  | 150,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | 550,000         |
| 59212 - Construction                  | -        | 716,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | 716,000         |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 100,000  | 25,000                 | -               | -     | -     | -     | -     | -     | -     | -     | -     | 125,000         |
| Total Expenditure                     | 500,000  | 891,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,391,000       |
| Percent Increase                      |          |                        | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required                      | 0        | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542541104 - Dundas Little Theatre Ramp

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2025       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Provide construction services for the installation of a new ramp at the rear of the facility

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Hall   | 100%  | 180,000             | -               | 180,000      |
|                  |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                  | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542541106 - Gage Park Facility Restoration Program

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide restoration services to the facility roof and wall panels for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 1,345,000           | 100,000         | 1,445,000    |
|                  |       |                     |                 | 1,445,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 1,345,000           | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,445,000    |
| Total Funding Source                  | 1,345,000           | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,445,000    |
| Percent Increase                      |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | 10,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| 59212 - Construction                  | 1,264,000           | 75,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,339,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 81,000              | 15,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 96,000       |
| Total Expenditure                     | 1,345,000           | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,445,000    |
| Percent Increase                      |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 3542541107 - Mount Hope Yard HVAC Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 180,000             | -               | 180,000      |
|                                           |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542541108 - Terry Berry Library Repair

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description  
Comments

Provide lifecycle renewal design for the continuous operation of the building.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Library          | 100%  | 180,000             | -               | 180,000      |
|                  |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542541109 - Traffic Operations Roof Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2025-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide lifecycle replacement of the roof for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 2,250,000           | -               | 2,250,000    |
|                                           |       |                     |                 | 2,250,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 2,250,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,250,000    |
| Total Funding Source                  | 2,250,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,250,000    |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                  | 2,034,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,034,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 216,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 216,000      |
| Total Expenditure                     | 2,250,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,250,000    |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542541105 - Dundas Town Hall Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Provide design for the lifecycle renewal of the facility, especially the basement, for the continuous operation of the building.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Hall   | 100%  | 180,000             | -               | 180,000      |
|                  |       |                     |                 | 180,000      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | 158,400             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 158,400      |
| 59212 - Construction                  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 21,600              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 21,600       |
| Total Expenditure                     | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase                      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662520545 - Bayfront Park Entrance Pedestrian Enhancements

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 2             | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To install raised crosswalks or a raised intersection at the intersection of Bay Street North and Harbour Front Drive/Strachan Street West

**Comments** Design and construction of raised crosswalks or a raised intersection at the intersection of Bay Street North and Harbour Front Drive/Strachan Street West. Final treatment to be determined through the detailed design process with a preference for a raised intersection.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542555110 - Greenville Town Hall Design

|                                    |                                   |                                   |                                                                                          |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte                    | Second Proj Manager               |                                                                                          | Project Rank    | 0.0        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                                              | Year Identified | 2025       |
| Investment Type                    |                                   | Budget Status Submission          | Block                                                                                    | Project Status  | Open       |
| Multi-Ward Selection               | 13                                | Completion Date                   | 2025-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

Description  
Comments

To conduct feasibility work to repurpose Greenville TownHall for Community Use

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source        | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure           | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

### 3622551101 - Stadium Technology Infrastructure Replacement

|                    |                                                                                                                              |
|--------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Capital Replacement - Life Cycle Renewal - WIFI and Internal Media Room infrastructure - Phase 1 Re-Design of Upper Speakers |
| <b>Comments</b>    |                                                                                                                              |

| Asset Components       | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facility | 100%  | 200,000             | 4,861,500       | 5,061,500    |
|                        |       |                     |                 | 5,061,500    |

## Project Impact Forecast

[illegible]

56202 - Security

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |         |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| - | - | 15,000  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 15,000  |
|   | - | 387,600 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 387,600 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

DRAFT



# Project Scenario Summary

7902541103 - Electrification of Facilities

|                                    |              |                                   |                                                               |                 |      |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------------------------|-----------------|------|
| Project Manager                    | Mitch Carson | Second Proj Manager               |                                                               | Project Rank    | 0.0  |
| Project Type                       | Replacement  | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0  |
| Start Date                         | 2025-01-01   | Budget Type                       | Capital Tax                                                   | Year Identified | 2025 |
| Investment Type                    |              | Budget Status Submission          | Recommended                                                   | Project Status  | Open |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2025-12-31                                                    | Time Frame      |      |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                                               |                 |      |

|             |                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Converting lighting to LED at several city facilities.<br>In 2025, we plan on completing the conversion to LED at 5 public Works Yards (Dundas, Forestry, Mountatin Transit Centre, Rymal Road Yard, Stoney Creek Yard), 1 community centre (Winona) and 1 Municipal Service Centre (Glanbrook).<br>Incentives through IESO are expected to be approximately \$45,000. |
| Comments    | LED lighting conversion                                                                                                                                                                                                                                                                                                                                                |

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 265,000             | -               | 265,000      |
|                                           |       |                     |                 | 265,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 265,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 265,000      |
| Total Funding Source      | 265,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 265,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design            | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction      | 235,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 235,000      |
| Total Expenditure         | 265,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 265,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 3542557111 - Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Phase 2: Hybrid Meeting Technologies installed in Rooms across the City                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Comments</b>    | Per SLT request: Hybrid Meeting Technologies are to be installed in Rooms across the City in several phases: Phase 1 consists of approximately 43 Rooms divided into 2 phases of 21 and 22 rooms each at \$660,000 per phase and a total of \$1.320 Million. Phase 1 is running behind schedule. Work for phase 1 will start in early 2025. However, funding is still being requested for Phase 2 as approved by SLT in December 2023. This is not to come out of Facilities Block. SLT funding approval. |

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Hardware | 100%  | -                   | 670,000         | 670,000      |
|                   |       |                     |                 | 670,000      |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 3542541113 - Waterfront Buildings Capital Renewal

|                                    |                           |                                   |                                                                                          |                 |            |
|------------------------------------|---------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte            | Second Proj Manager               | Sam Ciardullo                                                                            | Project Rank    | 1.3        |
| Project Type                       | Coordinated - Replacement | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                                                              | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          | Not Recommended                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                  | Completion Date                   | 2027-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

**Description** To upgrade HVAC systems and building exterior infrastructure. Building Condition Assessment in progress. Add network, BAS controls and Security systems to building. Separate Council reports will address capital requirements. This is a place holder.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure     | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase      |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | (400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542541114 - Art Gallery of Hamilton -Life Cycle Renewal

|                                    |                           |                                   |                                                                                          |                 |            |
|------------------------------------|---------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte            | Second Proj Manager               |                                                                                          | Project Rank    | 1.3        |
| Project Type                       | Coordinated - Replacement | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                                                              | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          | Not Recommended                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2025-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

**Description** Life cycle renewal -Building Condition Assessment in progress (estimate of upcoming renewal costs based on age of building)  
-Other costs -Fibre/network/ BAS system upgrades. Place holder sheet. Council Report will be made for capital ask.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 59212 - Construction  | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 500,000   |
| Total Expenditure     | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 500,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      | (500,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (500,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542541115 - Stoney Creek Municipal Center -Access Reconfiguration -Public Record Consideration

|                                    |                           |                                   |                                                                                          |                 |            |
|------------------------------------|---------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte            | Second Proj Manager               | Sam Ciardullo                                                                            | Project Rank    | 1.3        |
| Project Type                       | Coordinated - Replacement | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                                                              | Year Identified | 2025       |
| Investment Type                    |                           | Budget Status Submission          | Not Recommended                                                                          | Project Status  | Open       |
| Multi-Ward Selection               | 10                        | Completion Date                   | 2025-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

**Description** To reconfigure the access point to the Food Bank at the Municipal Center -including Loading Dock doors (two of them) and main entrance door to allow for more efficient client queuing and added security for RCMP and other City Tenants.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 59212 - Construction  | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000   |
| Total Expenditure     | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 300,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      | (300,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (300,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402556111 - Ancaster Memorial Arts Centre - Pedestrianization of Parking Lot

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2024       |
| Investment Type                    | Growth      | Budget Status Submission          | Not Recommended                                         | Project Status  | Open       |
| Multi-Ward Selection               | 12          | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Develop a strategy to pedestrianize the existing concrete parking lot at the Ancaster Memorial Arts Centre, including consultation and concept development.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Community Facilities - Other | 100%  | 210,000             | 720,000         | 930,000      |
|                              |       |                     |                 | 930,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 175,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| 59212 - Construction                 | -                   | -               | 600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 35,000              | -               | 120,000   | -         | -     | -     | -     | -     | -     | -     | -     | 155,000      |
| Total Expenditure                    | 210,000             | -               | 720,000   | -         | -     | -     | -     | -     | -     | -     | -     | 930,000      |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (210,000)           | 0               | (720,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (930,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4942551101 - West Service Truck Replacement Upgrade

|                                    |                       |                                   |                                             |                 |          |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Tom Kagianis          | Second Proj Manager               |                                             | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Upgrade | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                 | Year Identified | 2024     |
| Investment Type                    |                       | Budget Status Submission          | Not Recommended                             | Project Status  | Open     |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2026-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** Fleet Service van located at the West yard, has reached it's end of life and has been approved for replacement. The current replacement does not fit the operational purpose, therefore upgrades are required to ensure Fleet maintains operating group expected levels of service.

**Comments** The current replacement value is \$65k, new upgrade total \$265k = \$200k differential.  
Unit has been approved on the replacement however the unit we are purchasing is larger and requires shelving therefore this request is to cover the additional cost over and above what the current replacement value is.  
Increasing the truck size and unfitting to the unit.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details | Previously<br>Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total<br>Budget |
|-----------------------|------------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account            | Pre 2026               | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Expenditure           |                        |                 |           |       |       |       |       |       |       |       |       |                 |
| 59294 - Vehicles      | -                      | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Total Expenditure     | -                      | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Percent Increase      |                        |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required      | 0                      | (200,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (200,000)       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4450057100 - Tree Tweeting Pilot Project

|                                    |               |                                   |                                                  |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Pollard | Second Proj Manager               |                                                  | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2024     |
| Investment Type                    | Growth        | Budget Status Submission          | Recommended                                      | Project Status  | Open     |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2026-12-31                                       | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                  |                 |          |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | The project participants (Environmental Services and the Office of Climate Change Initiatives) will purchase two Tweeting kits through a sole source procurement. One will be installed on a veteran tree living in an optimal growing environment, and the other on a younger tree in a less desirable growing climate like the urban core. The instruments are installed discretely and out of reach. The trees will Tweet (or communicate through other social media like Facebook or Instagram) to each other about their experience growing in their environment. The data gathered through the various sensors (dendrometer, sap flow, soil life etc.) reflect climate impacts and allow staff and residents to see how climate change affects our urban forest. This can assist staff in better supporting the urban forest in the future, and enable residents to better understand climate change and better care for their own neighborhood trees. Academics may also be able to use this data through Open Data. |
| Comments    | We are requesting \$27,500 in year 1 and \$1,000 in year 2 from CCR, which will represent 45% of the total project budget. The total cost of this proposal is anticipated to be \$60,000 in year one to fund the purchase and set up of the equipment, followed by \$2,000 annually for maintenance and subscription costs that will be funded through the operating budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

## Expenditure By Asset Component

| Asset Components                   | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------------|-------|---------------------|-----------------|--------------|
| Urban Forest - Urban & Rural Parks | 100%  | 60,000              | -               | 60,000       |
|                                    |       |                     |                 | 60,000       |

| Annual Budget Details        |        | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |        |
|------------------------------|--------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------|
| GL Account                   |        | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |        |
| Funding Source               |        |                     |                 |       |       |       |       |       |       |       |       |              |        |
| 49300 - Contrib Frm Current  | 31,500 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 31,500 |
| 49412 - Contrib From Rsve    | 28,500 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 28,500 |
| Total Funding Source         | 60,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 60,000 |
| Percent Increase             |        |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Expenditure                  |        |                     |                 |       |       |       |       |       |       |       |       |              |        |
| 55916 - Contractual Services | 60,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 60,000 |
| Total Expenditure            | 60,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 60,000 |
| Percent Increase             |        |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Funding Required             | 0      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0      |

## Project Impact Forecast



| GL Account                | FTE Impact | 2026  | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|---------------------------|------------|-------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure               |            |       |           |       |       |       |       |       |       |       |       |       |
| 53251 - Computer Software | -          | 2,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,000 |
| Total Expenditure         |            | 2,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,000 |
| Percent Increase          |            |       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

DRAFT

# Project Scenario Summary

3620051102 - Stadium (former Tim Hortons Field) Capital Repairs

|                                    |                             |                                   |                                                                              |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|------------------------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Rob Gatto                   | Second Proj Manager               |                                                                              | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Sports & Entertainment Facilities - Corporate Facilities & Energy Management | Rates Rank      | 0.0              |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                                                  | Year Identified | 2025             |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                        | Project Status  | Open             |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2035-12-31                                                                   | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                              |                 |                  |

**Description** To complete on-going Capital Repairs to the Tim Horton Field Stadium such as; WIFI replacement, software & hardware replacement in the Internal Media Room.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current | 400,000             | 392,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 4,392,000    |
| Total Funding Source        | 400,000             | 392,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 4,392,000    |
| Percent Increase            |                     | 2.04%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59212 - Construction        | 400,000             | 392,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 4,392,000    |
| Total Expenditure           | 400,000             | 392,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 4,392,000    |
| Percent Increase            |                     | 2.04%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required            | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4242509801 - Trieste Building Envelope Renovation

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    | Lifecycle   | Budget Status Submission          | Recommended                                                                    | Project Status  | Open       |
| Multi-Ward Selection               | 8           | Completion Date                   |                                                                                | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description Trieste Building Envelope Renovation

Comments Entered By: Irfan Tanvir

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 450,000             | -               | 450,000      |
|                           |       |                     |                 | 450,000      |

| Annual Budget Details |                                       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account            | Funding Source                        | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
|                       | 49412 - Contrib From Rsve             | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 450,000 |
| Total Funding Source  |                                       | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 450,000 |
| Percent Increase      |                                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure           |                                       |                     |                 |       |       |       |       |       |       |       |       |              |         |
|                       | 55801 - Consulting Services           | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 30,000  |
|                       | 59212 - Construction                  | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 400,000 |
|                       | 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 20,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000  |
| Total Expenditure     |                                       | 450,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 450,000 |
| Percent Increase      |                                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required      |                                       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4242409605 - Trenholme Pavilion Construction

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               | Lukas Keermaa                                                                  | Project Rank    | 0.0        |
| Project Type                       | Enhancement | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2024       |
| Investment Type                    | Lifecycle   | Budget Status Submission          | Recommended                                                                    | Project Status  | Open       |
| Multi-Ward Selection               | 6           | Completion Date                   | 2025-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description      Trenholme Pavilion Construction  
Comments      Entered By: Irfan Tanvir

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 1,140,000           | -               | 1,140,000    |
|                           |       |                     |                 | 1,140,000    |

| Annual Budget Details |                                       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------|---------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Funding Source                        | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
|                       | 49412 - Contrib From Rsve             | 1,140,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,140,000 |
| Total Funding Source  |                                       | 1,140,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,140,000 |
| Percent Increase      |                                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure           |                                       |                     |                 |       |       |       |       |       |       |       |       |              |           |
|                       | 55801 - Consulting Services           | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 30,000    |
|                       | 59212 - Construction                  | 1,080,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,080,000 |
|                       | 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 30,000    |
| Total Expenditure     |                                       | 1,140,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,140,000 |
| Percent Increase      |                                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      |                                       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662520002 - Administrative Penalty System

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Brian Zaffuto                              | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To Fund the implementation of a new Administrative Penalty System. Adopting an administrative penalty structure for Red Light Camera and Automated Speed Enforcement disputes will move forward Vision Zero, increase public safety, and increase efficient dispute resolution with the additional benefit of allowing more efficient use of limited court time in provincial courts.

### Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details        | Previously Approved | Forecast Budget                                       |      |      |      |      |      |      |      |      |      | Total Budget |
|------------------------------|---------------------|-------------------------------------------------------|------|------|------|------|------|------|------|------|------|--------------|
| GL Account                   | Pre 2026            | 2026                                                  | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |              |
| Funding Source               |                     |                                                       |      |      |      |      |      |      |      |      |      |              |
| 49300 - Contrib Frm Current  | 1,000,000           | -                                                     | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,000,000    |
| Total Funding Source         | 1,000,000           | -                                                     | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,000,000    |
| Percent Increase             |                     | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% |      |      |      |      |      |      |      |      |      |              |
| Expenditure                  |                     |                                                       |      |      |      |      |      |      |      |      |      |              |
| 54556 - Other Building Costs | 750,000             | -                                                     | -    | -    | -    | -    | -    | -    | -    | -    | -    | 750,000      |
| 55801 - Consulting Services  | 250,000             | -                                                     | -    | -    | -    | -    | -    | -    | -    | -    | -    | 250,000      |
| Total Expenditure            | 1,000,000           | -                                                     | -    | -    | -    | -    | -    | -    | -    | -    | -    | 1,000,000    |
| Percent Increase             |                     | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% |      |      |      |      |      |      |      |      |      |              |
| Funding Required             | 0                   | 0                                                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032501099 - Main St Two-Way Conversion Engineering Services Staffing

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Caroline Martin                               | Project Rank    | 0.0                   |
| Project Type                       | Staffing Costs | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2025                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description

Comments

This project will provide funding to cover the cost of one temporary staff in Engineering Services for the two-way conversion of Main St. Per report PW23074/PED23248) - Internal resources would oversee the work of the consultant, and it is anticipated that a project team will be required consisting of approximately four temporary positions within the Engineering Services and Transportation sections, which would be funded through gapping or the capitalization of the project budget. Further, external contract administration support can supplement existing internal resources to aid in delivering the implementation phase of the project.

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 150,000             | 297,000         | 447,000      |
|                       |       |                     |                 | 447,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 150,000             | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 297,000      |
| Total Funding Source                 | 150,000             | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 297,000      |
| Percent Increase                     |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59809 - Cap-Cur_Recovery_Oper Budget | 150,000             | 147,000         | 150,000   | -         | -     | -     | -     | -     | -     | -     | -     | 447,000      |
| Total Expenditure                    | 150,000             | 147,000         | 150,000   | -         | -     | -     | -     | -     | -     | -     | -     | 447,000      |
| Percent Increase                     |                     |                 | 2.04%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (150,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (150,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662520555 - New Traffic Signal - Sterling and Forsyth

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 1             | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

To install new full traffic signal to enhance road safety and right of way control.

Comments

Design and install a new traffic signal at the intersection of Sterling Street and Forsyth Avenue to enhance the safe operations and in consideration of the entrance to McMaster University.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 250,000             | -               | 250,000      |
|                  |       |                     |                 | 250,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | 173,375             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 173,375      |
| 48476 - DC Rsv TCA Non-Res  | 64,125              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 64,125       |
| 49300 - Contrib Frm Current | 12,500              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 12,500       |
| Total Funding Source        | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure           | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042521530 - Electric Street Sweeper

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Sniulis                              | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System        | Budget Status Submission          |                                            | Project Status  | Open     |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

CLIMATE MITIGATION INITIATIVE The all-electric Bucher City Cat VR50e streetsweeper has a custom-designed Bucher Battery Pack tailored to the sweeper. This proven technology will reduce the City’s environmental footprint while achieving low noise emissions and meeting Council approved initiatives, climate goals and downtown cleanliness. There are no greenhouse gas emissions with this vehicle versus a conventional sweeper which contributes ~89 tCO2e/year. Climate Reserve funding will cover the cost difference between a regular sweeper and the all-electric model.

Comments

Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 -Establish then implement a city-wide Electric Vehicle Strategy (residential, commercial, and municipal)

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Medium - Zamboni/Sweepers | 100%  | 120,000             | -               | 120,000      |
|                                           |       |                     |                 | 120,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Funding Source      | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles          | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Expenditure         | 120,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4042521540 - Electric Maintenance Vehicles

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Sniulis                              | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | Growth        | Budget Status Submission          |                                            | Project Status  | Open     |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

CLIMATE MITIGATION INITIATIVE Funding will enable the purchase of one electric bike lane sweeping vehicle and one electric bike lane inspection vehicle and the associated charging infrastructure for these vehicles. The City currently does not have cycling lane sweepers or inspection vehicles and so does not have comparative greenhouse gas emissions data; however, our sidewalk sweepers generate approximately 486 tonnes/year (via consumption of180,000L of diesel).These emissions could be entirely avoided by the purchase and use of electric alternatives.

Comments

Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 –Establish then implement a city-wide EV Strategy (residential, commercial, and municipal).

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Medium - Zamboni/Sweepers | 100%  | 403,000             | -               | 403,000      |
|                                           |       |                     |                 | 403,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 403,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 403,000      |
| Total Funding Source      | 403,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 403,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles          | 403,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 403,000      |
| Total Expenditure         | 403,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 403,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902555103 - Fleet Services Electric Vehicle and GRID Feasibility Assessment

|                                    |                                   |                                   |                                                               |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Faisal Jilani                     | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                        | Budget Type                       | Capital Tax                                                   | Year Identified | 2025     |
| Investment Type                    |                                   | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2025-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Feasibility and preliminary design for Fleet 2025 EV infrastructure installation

**Comments** FEASIBILITY STUDY – MITIGATION INITIATIVE The feasibility assessment will review City facilities Fleet Services has previously identified as suitable charging locations and provide high level costing, identify any necessary electrical upgrades, and assess current available capacity. These feasibility assessments are needed because, as fleet greening efforts continue across City divisions, informed action must be taken to ensure a reliable network of vehicle charging infrastructure is available. Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 – Establish then implement a city-wide Electric Vehicle Strategy (residential, commercial, and municipal) The Plan’s Low Carbon Scenario calls for 100% of new municipal small and light-duty vehicles to be electric by 2040.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve       | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source            | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59275 - Preliminary Engineering | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure               | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4942553102 - EcoDiesel Fuel Replacement Program

|                                    |              |                                   |                                             |                 |          |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|----------|
| Project Manager                    | Tom Kagianis | Second Proj Manager               |                                             | Project Rank    | 0.0      |
| Project Type                       | New          | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2025     |
| Investment Type                    |              | Budget Status Submission          | Recommended                                 | Project Status  | Open     |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2025-12-31                                  | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes          | Hamilton Climate Action Strategy: |                                             |                 |          |

**Description** During the time of year when product is available vendor will supply Petro Canada EcoDiesel replacing regular conventional diesel to operate city vehicles and equipment.  
Project amount will offset the additional expense of the purchase price.

**Comments** EcoDiesel availability is expected to run between April and October.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 185,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| Total Funding Source      | 185,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 54115 - Fuel-Diesel       | 185,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| Total Expenditure         | 185,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662520560 - Hamilton Rural Road Safety Consulting Assignment With Rural Roads (Wards 9, 11, 12, 13,15)

|                                    |                  |                                   |                                            |                 |          |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0      |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2025     |
| Investment Type                    | System           | Budget Status Submission          |                                            | Project Status  | Open     |
| Multi-Ward Selection               | 9,11,12,13,15    | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** That the Transportation Division be authorized and directed to complete a jurisdictional scan and consulting assignment to review best practices and other available tools that could be effective in enhancing road safety for all road users on Hamilton’s rural roads and report back in Q3 2025 and that all costs associated with the rural road safety consulting assignment and jurisdictional scan be funded from the Automated Traffic Enforcement Reserve #112203 at an upset limit, including contingency, not to exceed \$150,000.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure           | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402556200 - Wild Waterworks Analysis

Project Manager    Wes Kindree

Project Type

Start Date            2025-01-01

Investment Type

Multi-Ward            5

Selection

Climate Action Strategy Applicable    No

Description

Comments

## Expenditure By Asset Component

No data found for the selected parameters.

Second Proj Manager

Section                    Landscape & Architectural Serv -  
Environmental Services

Budget Type            Capital Tax

Budget Status Submission

Completion Date            2025-12-31

Hamilton Climate Action Strategy:

Project Rank            0.0

Rates Rank            0.0

Year Identified            2025

Project Status            Open

Time Frame

| Annual Budget Details       | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total<br>Budget |
|-----------------------------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                  | Pre 2026               | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source              |                        |                 |       |       |       |       |       |       |       |       |       |                 |
| 49412 - Contrib From Rsve   | 200,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Total Funding Source        | 200,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Percent Increase            |                        |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                 |                        |                 |       |       |       |       |       |       |       |       |       |                 |
| 55801 - Consulting Services | 200,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Total Expenditure           | 200,000                | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000         |
| Percent Increase            |                        |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required            | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911505 - Powerline Rd W - Road Failures Remediation

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Maintenance                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

Description      Road and Embankment Failures Rehabilitation. CPMS 20014

Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 4,000,000       | 4,000,000    |
|                       |       |                     |                 | 4,000,000    |

| Annual Budget Details       |          | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|----------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026 | 2026                | 2027            | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |          |                     |                 |       |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services | -        | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -        | -                   | -               | -     | 4,000,000   | -         | -     | -     | -     | -     | -     | 4,000,000    |
| Total Expenditure           | -        | -                   | -               | -     | 4,000,000   | -         | -     | -     | -     | -     | -     | 4,000,000    |
| Percent Increase            |          |                     | 0.00%           | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0        | 0                   | 0               | 0     | (4,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (4,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032611525 - Valley Rd Failure Remediation

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Megan Salvucci                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

Description  
Comments

Road, Culvert and Embankment Failures Rehabilitation. CPMS 20015

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 2,593,000       | 2,593,000    |
|                       |       |                     |                 | 2,593,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
|                             | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                  |                     |                 |           |             |           |       |       |       |       |       |       |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 343,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 343,000      |
| Total Funding Source        | -                   | 343,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 343,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 343,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 343,000      |
| 59212 - Construction        | -                   | -               | -         | 2,250,000   | -         | -     | -     | -     | -     | -     | -     | 2,250,000    |
| Total Expenditure           | -                   | 343,000         | -         | 2,250,000   | -         | -     | -     | -     | -     | -     | -     | 2,593,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (2,250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,250,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032619305 - John - Cannon to Barton

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | System                    | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** This project was initiated by IR to address local watermain structural condition concerns.  
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11462

**Comments**

**Expenditure By Asset Component**

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 2,392,120       | 2,392,120    |
|                              |       |                     |                 | 2,392,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 190,120         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Funding Source                | -                   | 190,120         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,190,120    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 190,120         | 202,000   | -           | -         | -     | -     | -     | -     | -     | -     | 392,120      |
| 59212 - Construction                | -                   | -               | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Total Expenditure                   | -                   | 190,120         | 202,000   | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,392,120    |
| Percent Increase                    |                     |                 | 6.25%     | 890.10%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,202,000)  |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

4032619301 - Robinson - Queen to Park

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem           | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** This project was initiated by IR to address local watermain structural condition concerns.  
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11754

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,740,120       | 1,740,120    |
|                  |       |                     |                 | 1,740,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 190,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 775,000   | -         | -     | -     | -     | -     | -     | -     | -     | 775,000      |
| Total Funding Source                | -                   | 190,120         | 775,000   | -         | -     | -     | -     | -     | -     | -     | -     | 965,120      |
| Percent Increase                    |                     |                 | 307.64%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 190,120      |
| 59212 - Construction                | -                   | -               | 1,550,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,550,000    |
| Total Expenditure                   | -                   | 190,120         | 1,550,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,740,120    |
| Percent Increase                    |                     |                 | 715.27%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (775,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (775,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032619307 - Dallas - Upper Gage to West End

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem           | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 7                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** This project was initiated by IR to address local watermain structural condition concerns. Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11278

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,390,120       | 1,390,120    |
|                  |       |                     |                 | 1,390,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 190,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Total Funding Source                | -                   | 190,120         | 600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 790,120      |
| Percent Increase                    |                     |                 | 215.59%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 190,120         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 190,120      |
| 59212 - Construction                | -                   | -               | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure                   | -                   | 190,120         | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,390,120    |
| Percent Increase                    |                     |                 | 531.18%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (600,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032711313 - Arkledun Ave (Jolley Cut) - Concession to John

|                                    |                              |                                   |                                               |                 |            |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleMaintenanceSystem   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2,3,7                        | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CP LISTS 11577

**Comments** Road rehabilitation and minor concrete curb and sidewalk repairs.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | –                   | 2,694,000       | 2,694,000    |
|                              |       |                     |                 | 2,694,000    |

| Annual Budget Details |          | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------|----------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026 | 2026                | 2027            | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |          |                     |                 |             |           |       |       |       |       |       |       |              |
| 55441 - Design        | –        | –                   | 194,000         | –           | –         | –     | –     | –     | –     | –     | –     | 194,000      |
| 59212 - Construction  | –        | –                   | –               | 2,500,000   | –         | –     | –     | –     | –     | –     | –     | 2,500,000    |
| Total Expenditure     | –        | –                   | 194,000         | 2,500,000   | –         | –     | –     | –     | –     | –     | –     | 2,694,000    |
| Percent Increase      |          |                     | 100.00%         | 1,188.66%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0        | 0                   | (194,000)       | (2,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,694,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032619347 - Highway 52 at Powerline Rd W - Roundabout Implementation

|                                    |                 |                                   |                                               |                 |            |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Enhancement     | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01      | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                 | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes             | Hamilton Climate Action Strategy: |                                               |                 |            |

Description

Highway 52 at Powerline Road West - Roundabout Construction as part of the Roundabout Implementation Plan (PW22056 - Item 12) (Ward 12) A Municipal Class Environmental Assessment (MCEA) was completed and there is a need to implement a roundabout at the intersection of Highway 52 and Powerline Road West (Ward 12) CPMS 11858

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,794,000       | 2,794,000    |
|                              |       |                     |                 | 2,794,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 294,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source        | -                   | 294,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 294,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 294,000      |
| 59212 - Construction        | -                   | -               | -         | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Total Expenditure           | -                   | 294,000         | -         | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | 2,794,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (2,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042651605 - Hostile Vehicle Mitigation Equipment

|                                    |                  |                                   |                                      |                 |          |
|------------------------------------|------------------|-----------------------------------|--------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0      |
| Project Type                       | Safety/ Security | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01       | Budget Type                       | Capital Tax                          | Year Identified | 2026     |
| Investment Type                    | System           | Budget Status Submission          | Block                                | Project Status  | Open     |
| Multi-Ward Selection               |                  | Completion Date                   | 2026-12-31                           | Time Frame      | One Year |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                      |                 |          |

**Description** Acquisition of hostile vehicle mitigation equipment and that can be used for events occurring within the municipal right-of-way.

**Comments** Purchase of hostile vehicle equipment that is suitable to be used for protecting the safety of event attendees within the municipal right-of-way. To be deployed on an as needed basis by Public Works Transportation staff.

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | -                   | 294,000         | 294,000      |
|                           |       |                     |                 | 294,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source        | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment           | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Expenditure           | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620610 - Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | Growth        | Budget Status Submission          | Recommended                                | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2027-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Upgrade the existing Airport Road shoulder to accommodate pedestrian infrastructure to permit people to walk from/to existing transit stops to Mohawk College/KF Aerospace facility.

**Comments** The Scope includes:  
1) Survey / SUE services to create an accurate 3D Base Plan  
2) Consultant Deisgn for for the required grading and sidewalk design, including ditches / drainage, utility coordnation and to review the roadside safety of the design  
3) Any Soil sampling and material testing during construction  
4) Construction, including Shoulder Paving, Sidewalk Installation including AODA treatment, Street Lighting, Grading and ditch re-alignment, sign relocation, pavement markings and culvert construction / relocation (if needed).

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Sidewalks        | 100%  | -                   | 615,000         | 615,000      |
|                  |       |                     |                 | 615,000      |

| Annual Budget Details       | Previously<br>Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total<br>Budget |
|-----------------------------|------------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                  | Pre 2026               | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source              |                        |                 |           |       |       |       |       |       |       |       |       |                 |
| 48475 - DC Rsv TCA Res      | -                      | 448,950         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 448,950         |
| 48476 - DC Rsv TCA Non-Res  | -                      | 166,050         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 166,050         |
| Total Funding Source        | -                      | 615,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 615,000         |
| Percent Increase            |                        |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                 |                        |                 |           |       |       |       |       |       |       |       |       |                 |
| 55441 - Design              | -                      | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000          |
| 55801 - Consulting Services | -                      | 40,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 40,000          |
| 59212 - Construction        | -                      | 525,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 525,000         |
| Total Expenditure           | -                      | 615,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 615,000         |
| Percent Increase            |                        |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required            | 0                      | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|-------------------|------------|------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure       |            |      |         |           |       |       |       |       |       |       |       |       |
| 51101 - Wages     | -          | -    | 201     | -         | -     | -     | -     | -     | -     | -     | -     | 201   |
| 56120 - Hydro     | -          | -    | 495     | -         | -     | -     | -     | -     | -     | -     | -     | 495   |
| Total Expenditure |            | -    | 696     | -         | -     | -     | -     | -     | -     | -     | -     | 696   |
| Percent Increase  |            |      | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

DRAFT

# Project Scenario Summary

4662610615 - Street Lighting Engineering Project Support

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Roster consultant assignments to support street lighting capital design projects.  
**Comments** The scope of work will include:  
Design: Field assessment, lighting design criteria, details design and tender package, and third party permits and approvals.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure           | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



### 4662620615 - New Traffic Signal - Upper Gage Avenue and Beryl Street

|                    |                                                                                                                                                  |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new traffic signal at the intersection of Upper Gage Avenue and Beryl Street.                                                  |
| <b>Comments</b>    | Design and construction of new traffic signal with AODA compliance and geometric improvements at Upper Gage Avenue and Beryl Street in Hamilton. |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | -                   | 400,000         | 400,000      |
|                  |       |                     |                 | 400,000      |

[illegible]

**4662620620 - New Pedestrian Cross-Over - Halson St and Radial Trail Type B**

|                    |                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new pedestrian crossover (PXO) on Halson St and the Radial Rail Trail crossing. |
| <b>Comments</b>    | Design and construction of PXO B at Halson St and Radial Trail in Hamilton.                       |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 90,000          | 90,000       |
|                       |       |                     |                 | 90,000       |

[illegible]

## Project Scenario Summary

## 4662620625 - Binbrook Transportation Master Plan Implementation

|                                           |               |                                          |                                            |                        |            |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mike Field                                 | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2026-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2026       |
| <b>Investment Type</b>                    | Growth,System | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               |               | <b>Completion Date</b>                   | 2029-12-31                                 | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes           | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |            |

| Description                                                                                               | Comments |
|-----------------------------------------------------------------------------------------------------------|----------|
| Implementation of traffic related recommendations from the completed Binbrook Transportation Masterplan.  |          |
| Design and construction of                                                                                |          |
| Windwood Drive, east of St. Matthew Catholic Elementary School- PXO                                       |          |
| Windwood Drive between Hwy 56 and Voyager Passage -Median Island                                          |          |
| Royal Winter Drive and Pumpkin Pass-PXO                                                                   |          |
| Country Lane at Fall Fair Way-PXO                                                                         |          |
| Valiant Circle at Fall Fair Way-PXO                                                                       |          |
| Maggie Johnson Drive and Tanglewood Drive Roundabout -PXO                                                 |          |
| Bradley Avenue and Magnificent Way Roundabout-PXO                                                         |          |
| Windwood at the multi-use trail connection west of Magnificent Way-PXO                                    |          |
| Great Oak Trail and Windwood Drive-Raised Intersection                                                    |          |
| Royal Winter Drive north of Binbrook Road -Pinch Point/Narrowing                                          |          |
| At both entrances to turn-around at Bellmore Public School - Curb Extensions or Bump-outs                 |          |
| Tanglewood Drive, between speed cushions north and south of Wills Crescent - Curb Extensions or Bump-outs |          |
| Southbrook Drive – Enhanced Trail crossing.                                                               |          |
| Whitwell Way – Enhanced Trail crossing.                                                                   |          |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 995,000         | 995,000      |
|                       |       |                     |                 | 995,000      |

[illegible]



# Project Scenario Summary

4662620630 - QEW Niagara off-ramp to Fruitland Rd

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

Engineering review for the potential modification of the existing traffic signal at QEW Niagara off-ramp to Fruitland Road.

Comments

Consultant assignment to investigate the requirements and functional plan to undertake detailed design and modification of the existing traffic signal at QEW Niagara off-ramp to Fruitland Rd including consultation with MTO.

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 50,000          | 50,000       |
|                               |       |                     |                 | 50,000       |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source        | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure           | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620635 - Old Ancaster ISRSR Recommendations (Multiple Locations)

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2026       |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2028-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                            |                 |            |

Description

Comments

To install recommended countermeasures with AODA compliance to enhance roadway safety.

Design and construction of

Old Ancaster Road+Ogilvie Intersection additional paving

Old Ancaster Rd - corridor level- pavement marking- Countermeasures

Old ancaster to Main Street - east side sidewalk (approx. 300m)+ narrow the lane

Old ancaster and Hamilton Brantford Rail Trial - IPS

Old Ancaster and Pleasant - Streetlight upgrades

Design and construction of PXO from D to B at Old ancaster Btwn Ontario and Wilson

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 844,000         | 844,000      |
|                               |       |                     |                 | 844,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 294,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source        | -                   | 294,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 294,000         | 300,000   | 250,000   | -         | -     | -     | -     | -     | -     | -     | 844,000      |
| Total Expenditure           | -                   | 294,000         | 300,000   | 250,000   | -         | -     | -     | -     | -     | -     | -     | 844,000      |
| Percent Increase            |                     |                 | 2.04%     | (16.67%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (300,000) | (250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (550,000)    |

## Project Impact Forecast

No data found for the selected parameters.

**4662620640 - Ottawa Streetscape Master Plan Transportation Enhancements**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Implementation of the recommended traffic related recommendations from the Ottawa St Master Plan.                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Comments</b>    | <p>Design and construction of</p> <p>Introduce new SB and NB turn lanes at Barton St. and Ottawa St. N. and relocate northern street curb on Barton St. for new lane</p> <p>Add a pedestrian cross over (IPS) at Edinburgh Ave. or redistribute crossings within Section 2</p> <p>Introduce new left turn lanes with new planted medians and relocate Ottawa St. BIA sign</p> <p>IPS at Roxborough Ave., along with painted crosswalks on the east and west sides of Ottawa St</p> |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 686,000         | 686,000      |
|                               |       |                     |                 | 686,000      |

### Project Impact Forecast

[illegible]

|                          |   |   |                |                  |              |              |              |              |              |              |              |               |
|--------------------------|---|---|----------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 56120 - Hydro            | - | - | 17,480         | -                | -            | -            | -            | -            | -            | -            | -            | 17,480        |
| <b>Total Expenditure</b> |   | - | <b>29,860</b>  | -                | -            | -            | -            | -            | -            | -            | -            | <b>29,860</b> |
| <b>Percent Increase</b>  |   |   | <b>100.00%</b> | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |               |

DRAFT



# Project Scenario Summary

4662620645 - Queenston and Centennial Parkway Intersection Safety Enhancements

|                                    |                             |                                   |                                            |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2026       |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                            |                 |            |

DescriptionDesign and construct safety-based modifications to the intersection of Queenston Road and Centennial Parkway.

CommentsDesign and construction of traffic signal with AODA compliance and geometric improvements at Queenston and Centennial Parkway in Hamilton. As recommended by a previously completed in-service road safety review.

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | –                   | 700,000         | 700,000      |
|                               |       |                     |                 | 700,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | –                   | 100,000         | –         | –         | –     | –     | –     | –     | –     | –     | –     | 100,000      |
| Total Funding Source        | –                   | 100,000         | –         | –         | –     | –     | –     | –     | –     | –     | –     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | –                   | 100,000         | –         | –         | –     | –     | –     | –     | –     | –     | –     | 100,000      |
| 59212 - Construction        | –                   | –               | 600,000   | –         | –     | –     | –     | –     | –     | –     | –     | 600,000      |
| Total Expenditure           | –                   | 100,000         | 600,000   | –         | –     | –     | –     | –     | –     | –     | –     | 700,000      |
| Percent Increase            |                     |                 | 500.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (600,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620650 - Ottawa Streetscape Public Art

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 3,4           | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

Description  
Comments

Implementation enhanced decorative pavement markings, particularly at intersections in collaboration with Art in Public Places.

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Pavement Markings | 100%  | -                   | 245,000         | 245,000      |
|                   |       |                     |                 | 245,000      |

| Annual Budget Details       |   | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |         |
|-----------------------------|---|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                  |   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |   |                     |                 |           |       |       |       |       |       |       |       |              |         |
| 49300 - Contrib Frm Current | - |                     | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 245,000 |
| Total Funding Source        |   | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 245,000 |
| Percent Increase            |   |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |   |                     |                 |           |       |       |       |       |       |       |       |              |         |
| 59212 - Construction        | - |                     | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 245,000 |
| Total Expenditure           |   | -                   | 245,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 245,000 |
| Percent Increase            |   |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            |   | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

**4662620655 - New Traffic Signal - Charlton Ave E and Victoria Ave S**

|                    |                                                                                                                        |
|--------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new traffic signal at the intersection of Charlton Ave E at Victoria Ave S.                          |
| <b>Comments</b>    | Design and construction of new traffic signal with AODA compliance at Charlton Ave E and Victoria Ave S N in Hamilton. |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 250,000         | 250,000      |
|                               |       |                     |                 | 250,000      |

[illegible]

**4662620660 - New Traffic Signal - Barton St W and Queen St N**

|                    |                                                                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new traffic signal at the intersection of Barton St W at Queen St N.                                                   |
| <b>Comments</b>    | Design and construction of new traffic signal with AODA compliance and geometric improvements at Barton St W and Queen St N in Hamilton. |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 300,000         | 300,000      |
|                               |       |                     |                 | 300,000      |

[illegible]

## Project Scenario Summary

## 4662620665 - New Intersection Pedestrian Signal - Bay St S and Bold St

|                                           |               |                                          |                                            |                        |          |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|----------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mike Field                                 | <b>Project Rank</b>    | 0.0      |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0      |
| <b>Start Date</b>                         | 2026-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2026     |
| <b>Investment Type</b>                    | Growth        | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open     |
| <b>Multi-Ward Selection</b>               |               | <b>Completion Date</b>                   | 2027-12-31                                 | <b>Time Frame</b>      | One Year |
| <b>Climate Action Strategy Applicable</b> | Yes           | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |          |

|                    |                                                                                                        |
|--------------------|--------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new Intersection pedestrian signal (IPS) at the intersection of Bay St S at Bold St. |
| <b>Comments</b>    | Design and construction of IPS at Bay and Bold in Hamilton.                                            |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 200,000         | 200,000      |
|                       |       |                     |                 | 200,000      |

[illegible]

## Project Impact Forecast

[illegible]

**4662620670 - New Intersection Pedestrian Signal - Cannon St and Park St N**

|                    |                                                                                                           |
|--------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new Intersection Pedestrian Signal (IPS) at the intersection of Cannon St at Park St N. |
| <b>Comments</b>    | Design and construction of IPS at Cannon St and Park St in Hamilton.                                      |

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 150,000         | 150,000      |
|                               |       |                     |                 | 150,000      |

[illegible]

## 4662620675 - New Intersection Pedestrian Signal - 1900 Main St W

|                    |                                                                                                                     |
|--------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new Intersection Pedestrian Signal (IPS) on Main St W, approximately aligned with 1900 Main St W. |
| <b>Comments</b>    | Design and construction of IPS at 1900 Main St W in Hamilton.                                                       |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 150,000         | 150,000      |
|                       |       |                     |                 | 150,000      |

[illegible]

# Project Scenario Summary

4662620680 - Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryll                | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** Upgrade the existing type D pedestrian crossover (PXO) on Isaac Broad Dr (approximately mid-way between William Johnson St and Gordon Drummond Ave).

**Comments** Design and construction of PXO from D to B at First Rd and Isaac Brock in Hamilton.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 40,000          | 40,000       |
|                       |       |                     |                 | 40,000       |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |        |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|--------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |        |
|                       | 49300 - Contrib Frm Current | -                   | 40,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 40,000 |
| Total Funding Source  |                             | -                   | 40,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 40,000 |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Expenditure           |                             |                     |                 |           |       |       |       |       |       |       |       |              |        |
|                       | 59212 - Construction        | -                   | 40,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 40,000 |
| Total Expenditure     |                             | -                   | 40,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 40,000 |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Funding Required      |                             | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0      |

## Project Impact Forecast

No data found for the selected parameters.



### 4662620685 - King St W and Bond St New Pedestrian Cross-Over Type B

|                    |                                                                                                      |
|--------------------|------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of a new type B pedestrian crossover (PXO) at the intersection of King St W at Bond St. |
| <b>Comments</b>    | Design and construction of PXO B at King St W and Bond St (Dundas) in Hamilton.                      |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 90,000          | 90,000       |
|                       |       |                     |                 | 90,000       |

[illegible]

## Project Scenario Summary

## 4662620690 - Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades

|                                           |               |                                          |                                            |                        |            |
|-------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Carolyn Ryall | <b>Second Proj Manager</b>               | Mike Field                                 | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | New           | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2026-01-01    | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2026       |
| <b>Investment Type</b>                    | System        | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               |               | <b>Completion Date</b>                   | 2027-12-31                                 | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes           | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |            |

|                    |                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Design and installation of new underpass lighting systems. Installation of new system inclusive of power supply cabinet equipment, surface mounted electrical distribution, luminaires. The design assignment for the 3 locations and the construction for Catharine St underpass will be completed in 2026. The other 2 locations construction will be completed in 2027. |
| <b>Comments</b>    | <p>The scope of work will include</p> <p>Design: Field assessment, lighting design criteria, details design and tender package, and third party permits and approvals including CP and Aletra.</p> <p>Construction: Supply &amp; install materials and TCP</p>                                                                                                             |

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | -                   | 741,000         | 741,000      |
|                              |       |                     |                 | 741,000      |

[illegible]

## Project Impact Forecast

[illegible]

|                   |   |   |         |           |       |       |       |       |       |       |       |        |
|-------------------|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro     | - | - | 15,938  | -         | -     | -     | -     | -     | -     | -     | -     | 15,938 |
| Total Expenditure |   | - | 17,085  | -         | -     | -     | -     | -     | -     | -     | -     | 17,085 |
| Percent Increase  |   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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## 4662620605 - Bennetto Elementary School Student Intersection Safety

|                    |                                                                                                                                                                                                                                                                                                                                                    |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Installation of new traffic signals at the intersection of Victoria Ave N at Ferrie St E and Wellington St N between Ferrie St E/Simcoe St E                                                                                                                                                                                                       |
| <b>Comments</b>    | Installation of new traffic signals at the intersection of Victoria Ave N at Ferrie St E and Wellington St N between Ferrie St E/Simcoe St E, budget request per Council approved motion received on April 28, 2025. Infrastructure to improve the safe commute of students walking from Keith neighbourhood to attend Bennetto Elementary School. |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | -                   | 500,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4662620695 - Old Ancaster / Old Dundas Environmental Assessment

|                                    |                  |                                   |                                            |                 |          |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System           | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 12,14            | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes              | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

Environmental Assessment for Old Ancaster / Old Dundas road between Governors Road and Wilson Street East as recommended through the undertaking of an In-Service Road Safety Report. EA to explore options and recommendations included in the ISRSR.

Comments

RFQ Consultant assignment to undertake an environmental assessment as recommended in the completed Old Ancaster/Old Dundas In-Service Road Safety Review. The output of the EA will provide a detailed plan regarding the future use of the roadways based on complete streets and roadway safety principals.

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 588,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 588,000      |
| Total Funding Source        | -                   | 588,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 588,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 588,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 588,000      |
| Total Expenditure           | -                   | 588,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 588,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620606 - RHVP & LINC Information Board System Design

|                                    |                  |                                   |                                            |                 |          |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System           | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 4,5,6,7,8,14     | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |          |

Description

Comments

Detailed engineering design and budget cost estimate for permanent video message and queue-end warning system displays.  
Roster consultant assignment to undertake detailed engineering design for permanent video message and queue-end warning system displays on the RHVP and LINC, to replace the existing rented equipment. A previous study has been completed to support this work, as well as a safety review which recommended these devices to be used on the parkways to enhance safety.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Fm Current  | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Expenditure           | -                   | 147,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032610605 - Retaining Wall Remediation - Sydenham Creek

|                                    |                 |                                   |                                               |                 |            |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy  | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement     | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01      | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                 | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Assess the gabion basket retaining walls at Sydenham Creek via a Preliminary Design Report in order to develop a long-term remediation plan to ensure public safety, property protection, mitigate flood risks, and prevent further erosion. CPMS 20016

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 2,347,000       | 2,347,000    |
|                  |       |                     |                 | 2,347,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 500,000   | -         | -           | -         | -     | -     | -     | -     | -     | 500,000      |
| 55801 - Consulting Services | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,700,000   | -         | -     | -     | -     | -     | -     | 1,700,000    |
| Total Expenditure           | -                   | 147,000         | 500,000   | -         | 1,700,000   | -         | -     | -     | -     | -     | -     | 2,347,000    |
| Percent Increase            |                     |                 | 240.14%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (500,000) | 0         | (1,700,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032610610 - Retaining Wall - Highway 8 Dundas Replacements

|                                    |                 |                                   |                                               |                 |            |
|------------------------------------|-----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy  | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement     | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01      | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                 | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No              | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The 2020 OSIM inspection noted that retaining wall RW0535 is in fair to poor condition and recommended replacement of the retaining wall and parapet walls in 1-5 years as well as installation of steel beam guardrail system or equivalent for pedestrian safety. Considering similar pedestrian safety concerns along Highway 8 in the same area, retaining walls RW0014, RW0536, RW0537 and RW0538 are to be assessed with RW0535 for replacement or rehabilitation. CPMS 20053

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 3,870,000       | 3,870,000    |
|                  |       |                     |                 | 3,870,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 490,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 490,000      |
| Total Funding Source        | -                   | 490,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 490,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 490,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 490,000      |
| 59212 - Construction        | -                   | -               | -         | 3,380,000   | -         | -     | -     | -     | -     | -     | -     | 3,380,000    |
| Total Expenditure           | -                   | 490,000         | -         | 3,380,000   | -         | -     | -     | -     | -     | -     | -     | 3,870,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (3,380,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (3,380,000)  |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032710615 - Retaining Wall - RW0041 and RW0042 - Jerseyville Road W

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The 2024 OSIM inspection noted that retaining wall RW0041 is in fair to poor condition and sections of the wall have failed. Replacement of the wall at this stage will help ensure the continued structural integrity and safety of the infrastructure. Concurrently, undertaking the replacement of retaining wall RW0042 (also fair to poor condition) now is both timely and cost-effective, as it will enhance long-term durability and reduce future maintenance costs. CPMS 20056

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 1,220,000       | 1,220,000    |
|                  |       |                     |                 | 1,220,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 250,000   | -         | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| 59212 - Construction        | -                   | -               | -         | 970,000   | -         | -     | -     | -     | -     | -     | -     | 970,000      |
| Total Expenditure           | -                   | -               | 250,000   | 970,000   | -         | -     | -     | -     | -     | -     | -     | 1,220,000    |
| Percent Increase            |                     |                 | 100.00%   | 288.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (250,000) | (970,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,220,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032610620 - Retaining Wall - RW0184 - Wilson St E

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The 2021 OSIM inspection identified Retaining Wall RW0184 as being in poor condition and recommended its replacement, citing an estimated remaining service life of approximately 10 years. Reconstructing the wall at this stage will help ensure the continued structural integrity and safety of the infrastructure. Undertaking the replacement now is both timely and cost-effective, as it will enhance long-term durability and reduce future maintenance costs. CPMS 20054

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 1,050,000       | 1,050,000    |
|                  |       |                     |                 | 1,050,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       | Total Budget |           |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |              |           |
| 49300 - Contrib Frm Current | -                   | 245,000         | -         | -         | -         | -     | -     | -     | -     | -     | -            | 245,000   |
| Total Funding Source        | -                   | 245,000         | -         | -         | -         | -     | -     | -     | -     | -     | -            | 245,000   |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |              |           |
| 55441 - Design              | -                   | 245,000         | -         | 805,000   | -         | -     | -     | -     | -     | -     | -            | 1,050,000 |
| 59212 - Construction        | -                   | -               | -         | -         | -         | -     | -     | -     | -     | -     | -            | -         |
| Total Expenditure           | -                   | 245,000         | -         | 805,000   | -         | -     | -     | -     | -     | -     | -            | 1,050,000 |
| Percent Increase            |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required            | 0                   | 0               | 0         | (805,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0            | (805,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032610625 - Retaining Walls - RW0008, RW0134, & RW0446

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 6,13           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the 2021 OSIM reports, Retaining Walls RW0008, RW0134, RW0446 have all been recommended for replacement due to their deteriorated condition, the presence of structural defects, and their correspondingly limited remaining service life. By grouping these three walls into a single project, we aim to attract competitive bids, achieve cost efficiencies, and minimize future disruptions to residents by addressing all three locations concurrently. CPMS 20055

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Retaining Walls  | 100%  | -                   | 1,078,000       | 1,078,000    |
|                  |       |                     |                 | 1,078,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 98,000          | -         | -         | -         | -     | -     | -     | -     | -     | -     | 98,000       |
| Total Funding Source        | -                   | 98,000          | -         | -         | -         | -     | -     | -     | -     | -     | -     | 98,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 98,000          | 200,000   | -         | -         | -     | -     | -     | -     | -     | -     | 298,000      |
| 59212 - Construction        | -                   | -               | -         | 780,000   | -         | -     | -     | -     | -     | -     | -     | 780,000      |
| Total Expenditure           | -                   | 98,000          | 200,000   | 780,000   | -         | -     | -     | -     | -     | -     | -     | 1,078,000    |
| Percent Increase            |                     |                 | 104.08%   | 290.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (200,000) | (780,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (980,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4032618493 - Bridge 493 - Old Dundas Road 10m north of Lions Club Road

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The objective of the Old Dundas Road Culvert project is to restore and enhance the structural integrity and safety of the culvert. This involves replacing the northwest retaining wall and culvert, repairing asphalt surfaces and barriers, improving water flow and drainage, and ensuring safety for Bruce Trail users. The project aims to address severe delamination, spalling, and rotated retaining walls to ensure the culvert functions effectively and remains safe for all users. CPMS 11802

**Comments** The scope of the Old Dundas Road Culvert project includes replacing the northwest retaining wall and culvert, repairing asphalt surfaces and barriers, improving water flow and drainage, and enhancing safety for Bruce Trail users. This work aims to address structural issues and ensure the culvert's long-term functionality and safety.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,705,800       | 1,705,800    |
|                  |       |                     |                 | 1,705,800    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 205,800         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 205,800      |
| Total Funding Source        | -                   | 205,800         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 205,800      |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 205,800         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 205,800      |
| 59212 - Construction        | -                   | -               | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Expenditure           | -                   | 205,800         | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,705,800    |
| Percent Increase            |                     |                 | 628.86%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,500,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618008 - Bridge 008 - Wilson St W 545 metres west of Ferguson

|                                    |                              |                                   |                                               |                 |            |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                    | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                              | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20057

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,336,200       | 1,336,200    |
|                  |       |                     |                 | 1,336,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,336,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032618011 - Bridge 011 - Concession 8 W 980 metres west of Westover Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20058

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,086,200       | 1,086,200    |
|                  |       |                     |                 | 1,086,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 750,000   | -         | -     | -     | -     | -     | -     | 750,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 750,000   | -         | -     | -     | -     | -     | -     | 1,086,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (750,000) | 0         | 0     | 0     | 0     | 0     | 0     | (900,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5122641001 - Waste Collection Office Expansion

|                                    |                       |                                   |                                      |                 |      |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------|-----------------|------|
| Project Manager                    | Joel McCormick        | Second Proj Manager               |                                      | Project Rank    | 0.0  |
| Project Type                       | Expansion / Extension | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0  |
| Start Date                         | 2027-01-01            | Budget Type                       | Capital Tax                          | Year Identified | 2026 |
| Investment Type                    | Lifecycle             | Budget Status Submission          | Not Recommended                      | Project Status  | Open |
| Multi-Ward Selection               |                       | Completion Date                   | 2027-12-31                           | Time Frame      |      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                      |                 |      |

**Description** Capital funds required for the expansion of the Waste Collection office located at 1579 Burlington St. E. Funds required for the design and construction.

**Comments**

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | -                   | 2,000,000       | 2,000,000    |
|                                   |       |                     |                 | 2,000,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | -                   | -               | 150,000     | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59214 - Contract                | -                   | -               | 1,850,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,850,000    |
| Total Expenditure               | -                   | -               | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618031 - Bridge 031 - Pedestrian Bridge off of R.O.W. (Fallsview Rd/HWY 8, 70 metres east of Highway No. 8)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20059

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,186,200       | 1,186,200    |
|                  |       |                     |                 | 1,186,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 850,000   | -         | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 850,000   | -         | -     | -     | -     | -     | -     | 1,186,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (850,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032618047 - Bridge 047 - First Road E, 155 metres south of Ridge RD

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20060

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,086,200       | 1,086,200    |
|                  |       |                     |                 | 1,086,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | 750,000   | -         | -     | -     | -     | -     | -     | 900,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 750,000   | -         | -     | -     | -     | -     | -     | 1,086,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (750,000) | 0         | 0     | 0     | 0     | 0     | 0     | (900,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618054 - Bridge 054 - Green Mountain Rd E, 970 metres east of Sixth Rd E

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20061

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,336,200       | 1,336,200    |
|                  |       |                     |                 | 1,336,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,336,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618104 - Bridge 104 - Book Rd W, 1110 metres west of Shaver Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20062

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,186,200       | 1,186,200    |
|                  |       |                     |                 | 1,186,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 850,000   | -         | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 850,000   | -         | -     | -     | -     | -     | -     | 1,186,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (850,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618106 - Bridge 106 - Alberton Rd, 540 metres south of Book Rd W

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20063

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,186,200       | 1,186,200    |
|                  |       |                     |                 | 1,186,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 850,000   | -         | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 850,000   | -         | -     | -     | -     | -     | -     | 1,186,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (850,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618114 - Bridge 114 - Golf Links Rd, 100 metres west of Chancery Dr

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires reconstruction in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20064

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,836,200       | 1,836,200    |
|                  |       |                     |                 | 1,836,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,500,000   | -         | -     | -     | -     | -     | -     | 1,500,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,500,000   | -         | -     | -     | -     | -     | -     | 1,836,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,650,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618177 - Bridge 177 - Chatham St, 160 metres west of Dundurn St S

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20066

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 747,000         | 747,000      |
|                  |       |                     |                 | 747,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -     | -         | -         | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -     | -         | -         | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | 147,000         | -         | -     | -         | -         | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | -     | 600,000   | -         | -     | -     | -     | -     | -     | 600,000      |
| Total Expenditure           | -                   | 147,000         | -         | -     | 600,000   | -         | -     | -     | -     | -     | -     | 747,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | (600,000) | 0         | 0     | 0     | 0     | 0     | 0     | (600,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618274 - Bridge 274 - York Bv, 110 metres south of Valley Inn Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20067

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 2,297,000       | 2,297,000    |
|                  |       |                     |                 | 2,297,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | 2,000,000    |
| Total Expenditure           | -                   | 147,000         | 150,000   | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | 2,297,000    |
| Percent Increase            |                     |                 | 2.04%     | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618361 - Bridge 361 - Tapleytown Rd, 95 metres south of Mud St E

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20068

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,336,200       | 1,336,200    |
|                  |       |                     |                 | 1,336,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,336,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032618401 - Bridge 401 - Nebo Rd, 965 metres north of Airport Rd E

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20069

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,536,200       | 1,536,200    |
|                  |       |                     |                 | 1,536,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,536,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,350,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618416 - Bridge 416 - Trinity Church Rd, 355 metres north of Guyatt Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20070

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 836,200         | 836,200      |
|                  |       |                     |                 | 836,200      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 500,000   | -         | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 500,000   | -         | -     | -     | -     | -     | -     | 836,200      |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032818419 - Bridge 419 - Golf Club Rd, 215 metres east of Fletcher Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20071

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,198,000       | 1,198,000    |
|                  |       |                     |                 | 1,198,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |           |           |           |           |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |           |           |           |           |       |       |       |       |              |
| 55441 - Design              | -                   | -               | -     | -         | 150,000   | -         | -         | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | -               | -     | 190,000   | -         | -         | -         | -     | -     | -     | -     | 190,000      |
| 59212 - Construction        | -                   | -               | -     | -         | -         | 858,000   | -         | -     | -     | -     | -     | 858,000      |
| Total Expenditure           | -                   | -               | -     | 190,000   | 150,000   | 858,000   | -         | -     | -     | -     | -     | 1,198,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (21.05%)  | 472.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | (190,000) | (150,000) | (858,000) | 0         | 0     | 0     | 0     | 0     | (1,198,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618428 - Bridge 428 - Hall Rd, 335 metres west of Woodburn Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20072

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,536,200       | 1,536,200    |
|                  |       |                     |                 | 1,536,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | 1,536,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,350,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618438 - Bridge 438 - English Church Rd E, 1025 metres west of Miles

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20073

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,186,200       | 1,186,200    |
|                  |       |                     |                 | 1,186,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 850,000   | -         | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 850,000   | -         | -     | -     | -     | -     | -     | 1,186,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (850,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618439 - Bridge 439 - Trinity Church Rd, 100 metres north of Chippewa Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20074

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,336,200       | 1,336,200    |
|                  |       |                     |                 | 1,336,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 186,200         | 150,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,336,200    |
| Percent Increase            |                     |                 | (19.44%)  | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618075 - Bridge 075 - Concession 5 E, 535 metres east of Centre Rd

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20076

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 690,000         | 690,000      |
|                  |       |                     |                 | 690,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 40,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 40,000       |
| Total Funding Source        | -                   | 40,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 40,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 40,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 40,000       |
| 59212 - Construction        | -                   | -               | -         | -         | 500,000   | -         | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 40,000          | 150,000   | -         | 500,000   | -         | -     | -     | -     | -     | -     | 690,000      |
| Percent Increase            |                     |                 | 275.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618053 - Bridge 053 - Third Rd E, 320 metres south of Mud St E

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20030

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,186,200       | 1,186,200    |
|                  |       |                     |                 | 1,186,200    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 186,200         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 186,200      |
| Total Funding Source        | -                   | 186,200         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 186,200      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 186,200         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 186,200      |
| 59212 - Construction        | -                   | -               | -         | 850,000   | -         | -     | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure           | -                   | 186,200         | 150,000   | 850,000   | -         | -     | -     | -     | -     | -     | -     | 1,186,200    |
| Percent Increase            |                     |                 | (19.44%)  | 466.67%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | (850,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032618305 - Bridge 305 - Dundurn St S, 25 metres north of Hill St

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20075

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 797,000         | 797,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | 500,000   | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 147,000         | 150,000   | 500,000   | -         | -     | -     | -     | -     | -     | -     | 797,000      |
| Percent Increase            |                     |                 | 2.04%     | 233.33%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618620 - Sealey Park Active Transportation Bridge

|                                    |                |                                   |                                               |                 |          |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Megan Salvucci                                | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026     |
| Investment Type                    | Growth         | Budget Status Submission          | Recommended                                   | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |          |

Description

Improve active transportation connections between Sealey Park and Smokey Hollow Park. Development of an active transportation crossing to connect Sealey Park to Smokey Hollow, including the fulfilment of Environmental Assessment requirements.

Comments

Active transportation connect improvements are required to support continued access to Smokey Hollow Park. Due to constraints associated with expanding the Smokey Hollow parking lot and installing active transportation facilities along Mill Street, the Waterdown Transportation Master Plan identified the development of a pedestrian bridge connecting Sealey Park to Smokey Hollow Park to accommodate additional growth. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 500,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | 365,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 365,000      |
| 48476 - DC Rsv TCA Non-Res  | -                   | 135,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 135,000      |
| Total Funding Source        | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032618323 - Bridge 323 - Lawrence Rd Over Kenilworth Ave S

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. Tagged with Bridge 164. CPMS 20018

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 375,000         | 375,000      |
|                  |       |                     |                 | 375,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 75,000          | -         | -     | -         | -         | -     | -     | -     | -     | -     | 75,000       |
| Total Funding Source        | -                   | 75,000          | -         | -     | -         | -         | -     | -     | -     | -     | -     | 75,000       |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | 75,000          | -         | -     | -         | -         | -     | -     | -     | -     | -     | 75,000       |
| 59212 - Construction        | -                   | -               | -         | -     | 300,000   | -         | -     | -     | -     | -     | -     | 300,000      |
| Total Expenditure           | -                   | 75,000          | -         | -     | 300,000   | -         | -     | -     | -     | -     | -     | 375,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | (300,000) | 0         | 0     | 0     | 0     | 0     | 0     | (300,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618100 - Bridge 100 - Pedestrian Rail Trail Bridge Over Gravel Pit Rd (Bridge Decommision & Road Realign)

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Relocation     | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | System         | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The vertical and horizontal realignment of Gravel Pit Road at the rail trail, to facilitate an at-grade and ensure all road infrastructure is within the City right-of-way. This includes fulfilment of Environmental Assessment requirements and the assessment of options to remove the existing bridge.

**Comments** Gravel Pit Road Bridge (Bridge 100) is located on Gravel Pit Road and provides a separated grade crossing for the Hamilton-Brantford Rail Trail. Through OSIM reports, significant rehabilitation works have been identified for the bridge. Through discussions with City staff and Hamilton Conservation Authority staff, there is support for the removal of the bridge, the realignment of the intersection to be at-grade, and the realignment of the road to be returned to the City's designated right-of-way. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,024,000       | 1,024,000    |
|                  |       |                     |                 | 1,024,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 294,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source        | -                   | 294,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | -                   | 294,000         | 80,000    | -         | -         | -         | -     | -     | -     | -     | -     | 374,000      |
| 59212 - Construction        | -                   | -               | -         | -         | 500,000   | -         | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 294,000         | 230,000   | -         | 500,000   | -         | -     | -     | -     | -     | -     | 1,024,000    |
| Percent Increase            |                     |                 | (21.77%)  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (230,000) | 0         | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (730,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032719625 - Sherman Cut Intersection Improvements

|                                    |                |                                   |                                               |                 |          |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2026     |
| Investment Type                    | System         | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2027-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** Improvements to the Sherman Cut and Crockett Street intersection, including the fulfillment of any Environmental Assessment requirements.

**Comments** Through a transportation needs assessment in 2023, intersection improvements were recommended for the intersection of Sherman Cut and Crockett Street, including the consideration of a roundabout. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 400,000         | 400,000      |
|                              |       |                     |                 | 400,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure           | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032619630 - Brock St S- Hatt to King

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | LifecycleSystem           | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** This project was initiated by IR to address local watermain structural condition concerns.  
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 20077

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,065,000       | 1,065,000    |
|                  |       |                     |                 | 1,065,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 410,000   | -         | -     | -     | -     | -     | -     | -     | -     | 410,000      |
| Total Funding Source                | -                   | 245,000         | 410,000   | -         | -     | -     | -     | -     | -     | -     | -     | 655,000      |
| Percent Increase                    |                     |                 | 67.35%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 245,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| 59212 - Construction                | -                   | -               | 820,000   | -         | -     | -     | -     | -     | -     | -     | -     | 820,000      |
| Total Expenditure                   | -                   | 245,000         | 820,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,065,000    |
| Percent Increase                    |                     |                 | 234.69%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (410,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (410,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032611650 - Mud St E - Upper Centennial Pkwy to First Rd E

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2026     |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. CPMS 20079

**Comments**

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 1,000,000       | 1,000,000    |
|                      |       |                     |                 | 1,000,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 900,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| 49300 - Contrib Frm Current     | -                   | 100,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source            | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure               | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032617650 - Sherman Access East Leg Steel Facing Wall (adjacent to Bridge 320 Kenilworth) Replacement

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               |                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the 2025 inspection conducted by EXP, several panels of the steel facing wall are severely corroded and showing medium to severe deficiencies. In addition, this structure is near the end of its design service life. Based on the consultant recommendations, it is recommended to remove and replace the steel facing wall taking advantage of the adjacent Bridge 320 replacement and road resurfacing projects. CPMS 11505

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 4,600,000       | 4,600,000    |
|                  |       |                     |                 | 4,600,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | -                   | -               | -         | 4,500,000   | -         | -     | -     | -     | -     | -     | -     | 4,500,000    |
| Total Expenditure           | -                   | 100,000         | -         | 4,500,000   | -         | -     | -     | -     | -     | -     | -     | 4,600,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (4,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (4,500,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4030055650 - Capital Investment: Road Asset Protection Adjacent to Ravines and Watercourses

|                                    |                           |                                   |                                               |                 |                  |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Dipankar Sharma                               | Project Rank    | 0.0              |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0              |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026             |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open             |
| Multi-Ward Selection               |                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                  |

Description

The purpose of this capital investment is to protect road infrastructure that is impacted by adjacent ravines and watercourses by mitigating risks associated with erosion, slope instability, and flooding. This investment will help preserve the structural integrity of roadways, culverts, embankments, and bridges by addressing geomorphic changes and hydrologic pressures resulting from natural water systems. It supports climate resiliency, enhances public safety, and reduces long-term rehabilitation and emergency repair costs.

Comments

This capital budget will support the assessment, design, and implementation of road asset protection and rehabilitation measures in areas impacted by ravine erosion, watercourse migration, and flooding. Work will include slope stabilization, culvert upgrades, road platform reinforcement, and localized drainage improvements to address safety risks and preserve road function. Sites will be prioritized based on infrastructure condition, erosion severity, and risk to public safety, and coordinated with broader ravine rehabilitation and stormwater management efforts.

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,500,000       | 2,500,000    |
|                       |       |                     |                 | 2,500,000    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |           |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |           |
|                       | 49300 - Contrib Frm Current | -                   | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 100,000   |
| Total Funding Source  |                             | -                   | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 100,000   |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |           |
| Expenditure           |                             |                     |                 |           |           |           |           |           |           |           |           |              |           |
|                       | 55801 - Consulting Services | -                   | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000      | 1,000,000 |
| Total Expenditure     |                             | -                   | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000      | 1,000,000 |
| Percent Increase      |                             |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |           |
| Funding Required      |                             | 0                   | 0               | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000)    | (900,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032610630 - Upper James - Mohawk to Fennell RW0264 & RW0375

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2026       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 7,8                       | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                               |                 |            |

Description

Retaining Wall RW0264 Reconstruction: Reconstruction of the wall is based on the proximity to the proposed sidewalk reconstruction and to address current deficiencies.  
Retaining Wall RW0375 Minor Rehabilitation: Rehabilitation is recommended to complete concrete crack injection repairs to address the vertical cracking within the wall and completely remove and replace the existing railing and concrete wall cap due to its condition and deficiencies. CPMS 10332

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | -                   | 327,000         | 327,000      |
|                  |       |                     |                 | 327,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | 180,000   | -         | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Expenditure           | -                   | 147,000         | 180,000   | -         | -     | -     | -     | -     | -     | -     | -     | 327,000      |
| Percent Increase            |                     |                 | 22.45%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (180,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (180,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102618100 - Chedoke Golf Bridges rehabilitation (two)

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Amanda Pavao                | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2026       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description  
CommentsChedoke Golf Bridges rehabilitation project (two bridges #9 and #12)

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,495,000       | 1,495,000    |
|                  |       |                     |                 | 1,495,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | -                   | 245,000         | 1,250,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,495,000    |
| Total Funding Source                  | -                   | 245,000         | 1,250,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,495,000    |
| Percent Increase                      |                     |                 | 410.20%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | 225,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| 59212 - Construction                  | -                   | -               | 1,150,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,150,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 20,000          | 100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Expenditure                     | -                   | 245,000         | 1,250,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,495,000    |
| Percent Increase                      |                     |                 | 410.20%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302682101 - Specialized Transit Software

|                                    |                                                                                                                                                                                                                                                                                                                                                                           |                                   |               |                 |          |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------|-----------------|----------|
| Project Manager                    | Andre Zavaglia                                                                                                                                                                                                                                                                                                                                                            | Second Proj Manager               |               | Project Rank    | 1.0      |
| Project Type                       | Replacement                                                                                                                                                                                                                                                                                                                                                               | Section                           | ATS - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                                                                                                                                                                                                                                                                                                                                                                | Budget Type                       | Capital Tax   | Year Identified | 2026     |
| Investment Type                    |                                                                                                                                                                                                                                                                                                                                                                           | Budget Status Submission          |               | Project Status  | Open     |
| Multi-Ward Selection               |                                                                                                                                                                                                                                                                                                                                                                           | Completion Date                   | 2028-12-31    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                                                                                                                                                                                        | Hamilton Climate Action Strategy: |               |                 |          |
| Description                        | Purchase new software to replace existing Trapeze software used to provide service, following removal of current database from contractor (DARTS) custody to City server. Results gathered from a planned HSR RFI will inform staff of software options available in current market for ATS to be able to integrate services with HSR Conventional and On-Demand Transit. |                                   |               |                 |          |

## Comments

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | -                   | 130,000         | 130,000      |
|                   |       |                     |                 | 130,000      |

## Annual Budget Details

| GL Account                  | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
|                             | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 53251 - Computer Software   | -                   | -               | -     | 85,000    | -         | -     | -     | -     | -     | -     | -     | 85,000       |
| 55801 - Consulting Services | -                   | -               | -     | 45,000    | -         | -     | -     | -     | -     | -     | -     | 45,000       |
| Total Expenditure           | -                   | -               | -     | 130,000   | -         | -     | -     | -     | -     | -     | -     | 130,000      |
| Percent Increase            |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | (130,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (130,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302682102 - Specialized Transit Replacement Vehicles

|                                    |             |                                   |               |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------|-----------------|----------|
| Project Manager                    | Mike Perez  | Second Proj Manager               |               | Project Rank    | 1.0      |
| Project Type                       | Replacement | Section                           | ATS - Transit | Rates Rank      | 0.0      |
| Start Date                         |             | Budget Type                       | Capital Tax   | Year Identified | 2026     |
| Investment Type                    |             | Budget Status Submission          |               | Project Status  | Open     |
| Multi-Ward Selection               |             | Completion Date                   |               | Time Frame      | One Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |               |                 |          |

**Description** To purchase Cargo Vans through Public Works RFT C11-XX-25 Supply and Delivery of Cargo Vans in Various Configurations and take advantage of pooled vehicle purchase at no operating cost to the City who will engage contractor (DARTS) in an agreement for their use and maintenance of the vehicles to provide services, funded from concomitant savings to DARTS Operating Budget.

**Comments**

## Expenditure By Asset Component

| Asset Components    | Share  | Previously Approved | Forecast Budget | Total Budget |
|---------------------|--------|---------------------|-----------------|--------------|
| Transit Fleet - ATS | #Error | -                   | -               | -            |

| Annual Budget Details  | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account             | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49222 - Other Revenues | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 5122694002 - Transfer Station Support Vehicle Acquisition

|                    |                                                                                                                                                                                     |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Capital funds required for the purchase of a support vehicle including ancillary equipment i.e. charging infrastructure, for the Transfer Stations and Community Recycling Centers. |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]



# Project Scenario Summary

5302685103 - HSR Next Infrastructure

|                                    |             |                                   |                                                 |                 |            |
|------------------------------------|-------------|-----------------------------------|-------------------------------------------------|-----------------|------------|
| Project Manager                    | Kyle Hansen | Second Proj Manager               |                                                 | Project Rank    | 3.7        |
| Project Type                       | New         | Section                           | Transit Scheduling and Infrastructure - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01  | Budget Type                       | Capital Tax                                     | Year Identified | 2026       |
| Investment Type                    |             | Budget Status Submission          | Recommended                                     | Project Status  | Open       |
| Multi-Ward Selection               |             | Completion Date                   | 2033-12-31                                      | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                 |                 |            |

**Description** Deliver program of transit hubs required under HSR Next, Transit's next growth strategy. This includes construction of on- and off-street hubs identified in the plan, barring delivery of Hamilton LRT terminals (McMaster and Eastgate). Each hub includes new transit platforms and bus bays, operator space requirements (i.e., washrooms), customer amenities (i.e., shelters, benches, bike parking), and integration with adjacent ROW. Funding is available to support capital construction. The project also includes new stop infrastructure based on the new network design.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Loops            | 100%  | -                   | 43,348,000      | 43,348,000   |
|                  |       |                     |                 | 43,348,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 3,000,000       | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | -         | -     | 24,000,000   |
| 43526 - Provincial Contribution | -                   | 1,756,000       | 156,000   | 197,000   | 123,000   | 194,000   | 36,000    | -         | -         | -         | -     | 2,462,000    |
| 49002 - Debenture Proceeds      | -                   | 8,004,000       | 410,000   | 1,471,000 | -         | 1,401,000 | -         | -         | -         | -         | -     | 11,286,000   |
| 49300 - Contrib Frm Current     | -                   | 700,000         | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | 700,000   | -         | -     | 5,600,000    |
| Total Funding Source            | -                   | 13,460,000      | 4,266,000 | 5,368,000 | 3,823,000 | 5,295,000 | 3,736,000 | 3,700,000 | 3,700,000 | -         | -     | 43,348,000   |
| Percent Increase                |                     |                 | (68.31%)  | 25.83%    | (28.78%)  | 38.50%    | (29.44%)  | (0.96%)   | 0.00%     | (100.00%) | 0.00% |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 52017 - External Debt_Repayment | -                   | -               | -         | -         | 462,000   | -         | 2,741,000 | 3,700,000 | 3,700,000 | -         | -     | 10,603,000   |
| 59212 - Construction            | -                   | 13,460,000      | 4,266,000 | 5,368,000 | 3,361,000 | 5,295,000 | 995,000   | -         | -         | -         | -     | 32,745,000   |
| Total Expenditure               | -                   | 13,460,000      | 4,266,000 | 5,368,000 | 3,823,000 | 5,295,000 | 3,736,000 | 3,700,000 | 3,700,000 | -         | -     | 43,348,000   |
| Percent Increase                |                     |                 | (68.31%)  | 25.83%    | (28.78%)  | 38.50%    | (29.44%)  | (0.96%)   | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0     | 0            |

## Project Impact Forecast

| GL Account                      | FTE Impact | 2026   | 2027    | 2028      | 2029    | 2030      | 2031    | 2032      | 2033  | 2034  | 2035  | Total   |
|---------------------------------|------------|--------|---------|-----------|---------|-----------|---------|-----------|-------|-------|-------|---------|
| Expenditure                     |            |        |         |           |         |           |         |           |       |       |       |         |
| 59450 - DIR_Facilities Recovery | -          | 29,010 | 118,330 | -         | 61,560  | -         | 64,050  | -         | -     | -     | -     | 272,950 |
| Total Expenditure               |            | 29,010 | 118,330 | -         | 61,560  | -         | 64,050  | -         | -     | -     | -     | 272,950 |
| Percent Increase                |            |        | 307.89% | (100.00%) | 100.00% | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% |         |

DRAFT

# Project Scenario Summary

5302683104 - HSR Next - Expansion Fleet

|                                    |                |                                   |                         |                 |            |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 2.9        |
| Project Type                       | New            | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2026       |
| Investment Type                    |                | Budget Status Submission          | Recommended             | Project Status  | Open       |
| Multi-Ward Selection               |                | Completion Date                   | 2031-12-31              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                         |                 |            |

**Description** Purchase of new short- and articulated buses required to deliver HSR Next, Transit's next transit growth plan. Over the course of the Plan, 79 total buses are required, split between 37 short buses (budgeted as 30-ft buses) and 42 articulated buses (budgeted as 60ft buses). Replacement buses are funded through a separate program, using Canada Public Transit Fund moneys.

**Comments**

## Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | -                   | 86,923,000      | 86,923,000   |
|                     |       |                     |                 | 86,923,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |            |            |       |         |            |       |       |       |      | Total Budget |
|---------------------------------|---------------------|-----------------|------------|------------|-------|---------|------------|-------|-------|-------|------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027       | 2028       | 2029  | 2030    | 2031       | 2032  | 2033  | 2034  | 2035 |              |
| Funding Source                  |                     |                 |            |            |       |         |            |       |       |       |      |              |
| 43526 - Provincial Contribution | -                   | 24,867,000      | -          | -          | -     | -       | -          | -     | -     | -     | -    | 24,867,000   |
| 49412 - Contrib From Rsve       | -                   | 7,897,000       | 26,564,000 | 13,952,000 | -     | -       | 13,643,000 | -     | -     | -     | -    | 62,056,000   |
| Total Funding Source            | -                   | 32,764,000      | 26,564,000 | 13,952,000 | -     | -       | 13,643,000 | -     | -     | -     | -    | 86,923,000   |
| Percent Increase                |                     | (18.92%)        | (47.48%)   | (100.00%)  | 0.00% | 100.00% | (100.00%)  | 0.00% | 0.00% | 0.00% |      |              |
| Expenditure                     |                     |                 |            |            |       |         |            |       |       |       |      |              |
| 59294 - Vehicles                | -                   | 32,764,000      | 26,564,000 | 13,952,000 | -     | -       | 13,643,000 | -     | -     | -     | -    | 86,923,000   |
| Total Expenditure               | -                   | 32,764,000      | 26,564,000 | 13,952,000 | -     | -       | 13,643,000 | -     | -     | -     | -    | 86,923,000   |
| Percent Increase                |                     | (18.92%)        | (47.48%)   | (100.00%)  | 0.00% | 100.00% | (100.00%)  | 0.00% | 0.00% | 0.00% |      |              |
| Funding Required                | 0                   | 0               | 0          | 0          | 0     | 0       | 0          | 0     | 0     | 0     | 0    | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302884101 - Fare Collection Equipment Replacement

|                                    |                   |                                   |                          |                 |          |
|------------------------------------|-------------------|-----------------------------------|--------------------------|-----------------|----------|
| Project Manager                    | Michael Armstrong | Second Proj Manager               |                          | Project Rank    | 4.9      |
| Project Type                       | Replacement       | Section                           | Operations HSR - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01        | Budget Type                       | Capital Tax              | Year Identified | 2026     |
| Investment Type                    |                   | Budget Status Submission          |                          | Project Status  | Open     |
| Multi-Ward Selection               |                   | Completion Date                   | 2028-12-31               | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                | Hamilton Climate Action Strategy: |                          |                 |          |

**Description** PRESTO devices and current fareboxes are approaching end of life. Replace the two independent units with a single fare collection device. PRESTO to work with the MTO to support funding. Based on HSR Next there will be 390 buses by 2028.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details | Previously Approved | Forecast Budget |       |              |           |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|--------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028         | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |              |           |       |       |       |       |       |       |              |
| 53415 - Equipment     | -                   | -               | -     | 13,650,000   | -         | -     | -     | -     | -     | -     | -     | 13,650,000   |
| Total Expenditure     | -                   | -               | -     | 13,650,000   | -         | -     | -     | -     | -     | -     | -     | 13,650,000   |
| Percent Increase      |                     |                 | 0.00% | 100.00%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | (13,650,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (13,650,000) |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

5302651104 - HSR Facility Transit Facility Radio Systems

|                                    |                |                                   |                          |                 |          |
|------------------------------------|----------------|-----------------------------------|--------------------------|-----------------|----------|
| Project Manager                    | Andre Zavaglia | Second Proj Manager               |                          | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Operations HSR - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax              | Year Identified | 2026     |
| Investment Type                    |                | Budget Status Submission          | Recommended              | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2027-12-31               | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                          |                 |          |

**Description** With the opening of the Transit Maintenance Storage Facility (Birch) in 2026 - Transit requires an increase of radio consoles. Transit currently has 6 radio consoles available however requires a total of 11 radio consoles to fully operate out of both facilities. Additionally, backend infrastructure that supports the radio consoles has been determined to be end of life. This requests supports the purchase of 5 Radio Consoles, and upgrading the backend radio infrastructure to a state of good repair.

**Comments**

## Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Transit Operational Hardware & Software | 100%  | -                   | 350,000         | 350,000      |
|                                         |       |                     |                 | 350,000      |

| Annual Budget Details |                           | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       | Total Budget |          |
|-----------------------|---------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|----------|
| GL Account            | Funding Source            | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |          |
|                       | 49412 - Contrib From Rsve | -                   | 260,000         | -         | -         | -     | -     | -     | -     | -     | -     | -            | 260,000  |
| Total Funding Source  |                           | -                   | 260,000         | -         | -         | -     | -     | -     | -     | -     | -     | -            | 260,000  |
| Percent Increase      |                           |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |          |
| Expenditure           |                           |                     |                 |           |           |       |       |       |       |       |       |              |          |
|                       | 53446 - Radio Equipment   | -                   | 260,000         | 90,000    | -         | -     | -     | -     | -     | -     | -     | -            | 350,000  |
| Total Expenditure     |                           | -                   | 260,000         | 90,000    | -         | -     | -     | -     | -     | -     | -     | -            | 350,000  |
| Percent Increase      |                           |                     |                 | (65.38%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |          |
| Funding Required      |                           | 0                   | 0               | (90,000)  | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (90,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032611610 - RHVP Super Elevation Adjustment

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2026     |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 4,5                         | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** A recent study undertaken to support the recommendations of the RHVP Inquiry has identified that the RHVP requires a superelevation adjustment on the curve located between Greenhill Avenue and King Street. This adjustment will bring the superelevation to within the 2017 Transportation Association of Canada (TAC) Geometric Design Guide guidelines. CPMS 20080

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | -                   | 2,902,458       | 2,902,458    |
|                  |       |                     |                 | 2,902,458    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 2,160,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,160,000    |
| 49300 - Contrib Frm Current     | -                   | 742,458         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 742,458      |
| Total Funding Source            | -                   | 2,902,458       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,902,458    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | 2,902,458       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,902,458    |
| Total Expenditure               | -                   | 2,902,458       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,902,458    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3622651101 - Stadium - WIFI, Internal Media Room Infrastructure & Phase 2 Re-Design of Upper Speakers

|                                    |                           |                                   |                                                                              |                 |          |
|------------------------------------|---------------------------|-----------------------------------|------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Amanda Pavao              | Second Proj Manager               |                                                                              | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Replacement | Section                           | Sports & Entertainment Facilities - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                                                  | Year Identified | 2026     |
| Investment Type                    |                           | Budget Status Submission          |                                                                              | Project Status  | Open     |
| Multi-Ward Selection               |                           | Completion Date                   | 2026-12-31                                                                   | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                                                              |                 |          |

**Description** Capital Replacement - Life Cycle Renewal - WIFI and Internal Media Room infrastructure - Phase 2 Re-Design of Upper Speakers

**Comments** Funds/PIDs earmarked to transfer for Hamilton Stadium Speaker Repairs Project:  
3542541109 (Traffic Operations Roof Lifecycle Renewal) - \$570k  
3542541107 (Mount Hope Yard HVAC Lifecycle Renewal) - \$180k  
3542141412 (Program - Roof Management) - \$300k  
Total - \$1.05M

## Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facilitiy | 100%  | -                   | 1,050,000       | 1,050,000    |
|                         |       |                     |                 | 1,050,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers | -                   | 1,050,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Total Funding Source            | -                   | 1,050,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 53405 - Computer Hardware       | -                   | 1,050,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Total Expenditure               | -                   | 1,050,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,050,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3622741101 - Turf Replacement at Hamilton Stadium

|                                    |               |                                   |                                                                              |                 |          |
|------------------------------------|---------------|-----------------------------------|------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Leanne Turner | Second Proj Manager               |                                                                              | Project Rank    | 0.0      |
| Project Type                       | Replacement   | Section                           | Sports & Entertainment Facilities - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01    | Budget Type                       | Capital Tax                                                                  | Year Identified | 2026     |
| Investment Type                    |               | Budget Status Submission          |                                                                              | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2027-12-31                                                                   | Time Frame      | One Year |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                                              |                 |          |

Description 2027 Turf replacement at Hamilton Stadium  
Comments 2027 Turf replacement at Hamilton Stadium-Unfunded - \$1M

## Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facilitiy | 100%  | -                   | 1,000,000       | 1,000,000    |
|                         |       |                     |                 | 1,000,000    |

## Annual Budget Details

|                      | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|----------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account           | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure          |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction | -                   | -               | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure    | -                   | -               | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase     |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required     | 0                   | 0               | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

6302641102 - WL - Roof Replacement

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Amanda Pavao                | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2026       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                                    | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** Replacement of a section of Wentworth Lodge Roof. The total area of the roof is approx. 13272 sq. ft.

**Comments** Replacement of a section of Wentworth Lodge Roof. The total area of the roof is approx. 13272 sq. ft. There has been extensive work over the past few years on roofing replacement and this is the last section to be done. In 2019 consultant firm Thermaco did a study on the complete roofing system and found this section to be in fair condition and advised replacement could be delayed 5-6 years. We are now approaching the 6 year mark and the roof is showing signs of active leaking. Would like to have a roofing design done in order to calculate a cost to be added to future budget request.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Community Facilities - Other | 100%  | -                   | 143,988         | 143,988      |
|                              |       |                     |                 | 143,988      |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers       | -                   | 143,988         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 143,988      |
| Total Funding Source                  | -                   | 143,988         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 143,988      |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services           | -                   | 135,988         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 135,988      |
| 59212 - Construction                  | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 8,000           | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,000        |
| Total Expenditure                     | -                   | 143,988         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 143,988      |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7902641102 - Morgan Firestone Net Zero Upgrades

|                                    |                    |                                   |                                                               |                 |            |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0        |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026       |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open       |
| Multi-Ward Selection               |                    | Completion Date                   | 2026-12-31                                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                                               |                 |            |

**Description** Equipment at Morgan Firestone updates to phase out natural gas useage.

**Comments** Equipment at Morgan Firestone needs to be updated to phase out natural gas useage.

- Replace Standard RTU's with Heat Recovery Units
- Replace Pad 1 MUA with Heat Recovery Unit
- Convert gas fired DHW heater tanks to electric
- Convert flood water boilers to heat pumps

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | -                   | 475,000         | 475,000      |
|                    |       |                     |                 | 475,000      |

| Annual Budget Details | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design        | -                   | 55,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 55,000       |
| 59212 - Construction  | -                   | 420,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Total Expenditure     | -                   | 475,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 475,000      |
| Percent Increase      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | (475,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (475,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902641103 - PNZ Equipment Upgrades

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Replacement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026     |
| Investment Type                    |                    | Budget Status Submission          | Not Recommended                                               | Project Status  | Open     |
| Multi-Ward Selection               | 3,6                | Completion Date                   | 2026-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                                               |                 |          |

Description

Makeup air units need to be upgraded/replaced:

- 330 Wentworth replace MUA units with Hydronic ERV's
- Traffic Operations replace MUA units with ERV's

Comments

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | -                   | 650,000         | 650,000      |
|                                           |       |                     |                 | 650,000      |

| Annual Budget Details | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design        | -                   | 70,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| 59212 - Construction  | -                   | 580,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 580,000      |
| Total Expenditure     | -                   | 650,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 650,000      |
| Percent Increase      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | (650,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7902648208 - Energy Initiatives Incremental Costs for Fleet & Facilities

|                                    |                    |                                   |                                                               |                 |          |
|------------------------------------|--------------------|-----------------------------------|---------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Kristina Zukauskas | Second Proj Manager               |                                                               | Project Rank    | 0.0      |
| Project Type                       | Enhancement        | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01         | Budget Type                       | Capital Tax                                                   | Year Identified | 2026     |
| Investment Type                    |                    | Budget Status Submission          | Recommended                                                   | Project Status  | Open     |
| Multi-Ward Selection               |                    | Completion Date                   | 2026-12-31                                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                                               |                 |          |

**Description** Fund future incremental costs for projects and/or purchases which qualify according to the Corporate Energy and Sustainability Policy as determined by the Manager, Energy Initiatives

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | -                   | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source      | -                   | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction      | -                   | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure         | -                   | 200,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase          |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

## 5302684105 - Pilot of 13" E-Paper Real-Time Displays Across HSR Network

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>To secure capital funding to pilot 15 real-time solar digital information displays in 2026 to enhance rider experience and fully accessible for all transit users through the provision of timely and accurate transit data including disruptions and general notifications. After a successful year 1, year 2 introduces 29 additional real-time digital information displays. The project will inform a phased-in implementation plan that supports HSR Next and wayfinding. The project aims to comply with contractual and legislative procurement requirements via a competitive bid process, ensure health and safety through user-friendly design enhancements, optimize financial resources, and align with strategic priorities to improve transit efficiency and customer satisfaction.</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

# Project Scenario Summary

5302683106 - HSR Education & Engagement Bus Replacement

|                                    |              |                                   |                                              |                 |            |
|------------------------------------|--------------|-----------------------------------|----------------------------------------------|-----------------|------------|
| Project Manager                    | Ali Sabourin | Second Proj Manager               |                                              | Project Rank    | 0.0        |
| Project Type                       | Replacement  | Section                           | Customer Experience and Innovation - Transit | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01   | Budget Type                       | Capital Tax                                  | Year Identified | 2026       |
| Investment Type                    |              | Budget Status Submission          | Recommended                                  | Project Status  | Open       |
| Multi-Ward Selection               |              | Completion Date                   | 2034-12-31                                   | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                              |                 |            |

**Description** To replace the HSR community engagement and customer education bus with a refurbished retired HSR bus in 2028. The engagement and education bus supports staff attendance at festivals, fairs, schools and other events and teaches customers about schedule and route changes, new programs, how to pay fare, how to use the bike rack, safety, accessibility, and etiquette. HSR staff approximately 150 events annually. The expected vehicle life is 7 years with the next replacement estimated in 2034.

## Comments

## Expenditure By Asset Component

| Asset Components            | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - Non Revenue | 100%  | -                   | 450,000         | 450,000      |
|                             |       |                     |                 | 450,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |         |           |       |       |       |       |         |           | Total Budget |
|---------------------------|---------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|---------|-----------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034    | 2035      |              |
| Funding Source            |                     |                 |       |         |           |       |       |       |       |         |           |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | 225,000 | -         | -     | -     | -     | -     | 225,000 | -         | 450,000      |
| Total Funding Source      | -                   | -               | -     | 225,000 | -         | -     | -     | -     | -     | 225,000 | -         | 450,000      |
| Percent Increase          |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) |              |
| Expenditure               |                     |                 |       |         |           |       |       |       |       |         |           |              |
| 59294 - Vehicles          | -                   | -               | -     | 225,000 | -         | -     | -     | -     | -     | 225,000 | -         | 450,000      |
| Total Expenditure         | -                   | -               | -     | 225,000 | -         | -     | -     | -     | -     | 225,000 | -         | 450,000      |
| Percent Increase          |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) |              |
| Funding Required          | 0                   | 0               | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302684107 - Transit Operations Management System - EAM Integrations

|                                    |                |                                   |                         |                 |          |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|----------|
| Project Manager                    | Andre Zavaglia | Second Proj Manager               |                         | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2026     |
| Investment Type                    |                | Budget Status Submission          | Recommended             | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2026-12-31              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                         |                 |          |

**Description** HSR requires an interface from the Enterprise Asset Management system to Transit's Management Software system of real-time maintenance information to allow for the creation of vehicle maintenance, employee assignments and maintenance records. To ensure successful completion of this implementation, professional services personnel are required from Trapeze.

**Comments**

### Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | -                   | 175,000         | 175,000      |
|                     |       |                     |                 | 175,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve    | -                   | 175,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Total Funding Source         | -                   | 175,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Percent Increase             |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | -                   | 75,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59212 - Construction         | -                   | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure            | -                   | 175,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Percent Increase             |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302684108 - Transit Operations Management System - BTC Facility Configuration

|                                    |                |                                   |                         |                 |          |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|----------|
| Project Manager                    | Andre Zavaglia | Second Proj Manager               |                         | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2026     |
| Investment Type                    |                | Budget Status Submission          | Recommended             | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   | 2026-12-31              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                         |                 |          |

**Description** HSR requires configuration of their Transit Management Software to support the addition of a second garage facility for scheduling, planning, operations and workforce management. To ensure successful completion of this implementation, professional services personnel are required from Transit Management Software.

### Comments

### Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | -                   | 50,000          | 50,000       |
|                     |       |                     |                 | 50,000       |

| Annual Budget Details     |   | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |        |
|---------------------------|---|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|--------|
| GL Account                |   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |        |
| Funding Source            |   |                     |                 |           |       |       |       |       |       |       |       |              |        |
| 49412 - Contrib From Rsve | - |                     | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 50,000 |
| Total Funding Source      |   | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 50,000 |
| Percent Increase          |   |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Expenditure               |   |                     |                 |           |       |       |       |       |       |       |       |              |        |
| 59212 - Construction      | - |                     | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 50,000 |
| Total Expenditure         |   | -                   | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 50,000 |
| Percent Increase          |   |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |        |
| Funding Required          |   | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0      |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

5302684109 - HSR Transit Facility - Cellular Repeaters (PRESTO)

|                                    |                |                                   |                                              |                 |          |
|------------------------------------|----------------|-----------------------------------|----------------------------------------------|-----------------|----------|
| Project Manager                    | Andre Zavaglia | Second Proj Manager               |                                              | Project Rank    | 0.0      |
| Project Type                       | New            | Section                           | Customer Experience and Innovation - Transit | Rates Rank      | 0.0      |
| Start Date                         |                | Budget Type                       | Capital Tax                                  | Year Identified | 2026     |
| Investment Type                    |                | Budget Status Submission          |                                              | Project Status  | Open     |
| Multi-Ward Selection               |                | Completion Date                   |                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                              |                 |          |

**Description** Ensure robust cellular connectivity at the Transit Facility by deploying a Distributed Antenna System (DAS) repeater network to support the PRESTO fare system’s closed-data communication requirements ahead of the facility’s 2026 opening. The preliminary design estimates full coverage for the 500,000 sq ft property, but a site survey will refine the scope to prioritize critical areas with significant signal interference (e.g., maintenance). This solution will guarantee uninterrupted data transmission for fare processing, vehicle communications, and operational reporting while optimizing cost efficiency.

**Comments**

**Expenditure By Asset Component**

| Asset Components    | Share  | Previously Approved | Forecast Budget | Total Budget |
|---------------------|--------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | #Error | -                   | -               | -            |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4042614615 - Downtown Revitalization & Beatification

|                                    |                   |                                   |                                      |                 |            |
|------------------------------------|-------------------|-----------------------------------|--------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Ryall     | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0        |
| Project Type                       | Replacement       | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01        | Budget Type                       | Capital Tax                          | Year Identified | 2026       |
| Investment Type                    | MaintenanceSystem | Budget Status Submission          | Block                                | Project Status  | Open       |
| Multi-Ward Selection               |                   | Completion Date                   | 2035-12-31                           | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes               | Hamilton Climate Action Strategy: |                                      |                 |            |

**Description** The implementation of streetscape improvements, pedestrian and cycling enhancements, placemaking features, and beautification efforts that improve accessibility, safety, and vibrancy in the downtown core.

**Comments** Will enable the implementation of streetscape improvements, pedestrian and cycling enhancements, placemaking features, and beautification efforts that improve accessibility, safety, and vibrancy in the downtown core. Investments in the ROW are critical to creating a welcoming and engaging public realm that supports local businesses, mitigates construction impacts, and fosters a sense of community pride and livability for residents and visitors.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | -                   | 490,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 490,000      |
| Total Funding Source        | -                   | 490,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 490,000      |
| Percent Increase            |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | -                   | 490,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 4,990,000    |
| Total Expenditure           | -                   | 490,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 4,990,000    |
| Percent Increase            |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (4,500,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032611620 - Dundurn - Rail Bridge s/o Main to King

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2026     |
| Investment Type                    | LifecycleMaintenance        | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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 is completed and cleared. CPMS 20081

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 500,000         | 500,000      |
|                              |       |                     |                 | 500,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 285,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 285,000      |
| 49300 - Contrib Frm Current     | -                   | 215,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 215,000      |
| Total Funding Source            | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure               | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3542641100 - Demolition of Firestone Foundation at 1579 Burlington St. East

|                                    |                |                                   |                                                                                          |                 |      |
|------------------------------------|----------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Delfina Duarte | Second Proj Manager               |                                                                                          | Project Rank    | 0.0  |
| Project Type                       |                | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0  |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                                                              | Year Identified | 2026 |
| Investment Type                    |                | Budget Status Submission          | Recommended                                                                              | Project Status  | Open |
| Multi-Ward Selection               |                | Completion Date                   | 2027-12-31                                                                               | Time Frame      |      |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                                                          |                 |      |

**Description** Demolition and removal of Firestone Foundation

**Comments** Due to public safety concerns with public access and entry into the underground (multi-level) foundation -for risk mitigation reasons and to reduce the annual security costs.

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 175,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Total Funding Source        | -                   | 175,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 175,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| 59222 - Demolitions         | -                   | -               | 3,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,000,000    |
| Total Expenditure           | -                   | 175,000         | 3,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,175,000    |
| Percent Increase            |                     |                 | 1,614.29%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (3,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042611620 - Ward 1 - Unassumed Alleys & Standalone Unconnected Catch Basins

|                                    |                              |                                   |                                      |                 |          |
|------------------------------------|------------------------------|-----------------------------------|--------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall                | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01                   | Budget Type                       | Capital Tax                          | Year Identified | 2026     |
| Investment Type                    | Maintenance                  | Budget Status Submission          | Block                                | Project Status  | Open     |
| Multi-Ward Selection               |                              | Completion Date                   | 2026-12-31                           | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                      |                 |          |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Investigate and address stormwater drainage and surface condition issues in both assumed and unassumed alleyways located near Strathcona Avenue and Margaret Street. The goal is to reduce flooding risk, improve drainage functionality, and rehabilitate the alley surfaces through informed design and construction.                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Comments    | A CCTV and dye test investigation was conducted, but results were inconclusive due to a lack of drawings and indications that some catch basin (CB) leads may run beneath private property. To mitigate flooding in the unassumed alleyway, the proposed work includes installing two new CBs, regrading, and repaving the alley, with an estimated cost of \$200K. This work is subject to a survey/design confirming slope feasibility and may require removing encroachments. For the assumed alleyway, due to poor surface conditions and unknown CB outlets, the recommendation is to cap existing leads, replace the two CBs, redirect drainage to the storm sewer on Margaret Street, and repave the surface. Estimated cost is \$90K, contingent on confirming grading through survey/design. |

### Expenditure By Asset Component

| Asset Components         | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------|-------|---------------------|-----------------|--------------|
| Unassumed Alleyway Other | 100%  | -                   | 294,000         | 294,000      |
|                          |       |                     |                 | 294,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source        | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Expenditure           | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620607 - Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave

|                                    |               |                                   |                                            |                 |            |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               |                                            | Project Rank    | 0.0        |
| Project Type                       | Enhancement   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2026       |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open       |
| Multi-Ward Selection               |               | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |            |

DescriptionEnhancements on King St W between Paisley Ave and Marion Ave to enhance the operation of the segment, including expansion of the traffic signal controls to support pedestrian safety needs.

CommentsConstruciton of a new traffic signal at the intersection of King St W and Paisley Ave, integrated with the existing traffic signal at King St W and Marion Ave. Enhanced pedestrian infrastructure including sidewalks, curb depressions and AODA treatments.

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Pedestrian & Midblock signals | 100%  | -                   | 600,000         | 600,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 100,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | -                   | -               | 500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure           | -                   | 100,000         | 500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase            |                     |                 | 400.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (500,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542641101 - Facilities Planning -Adaptive ReUse Projects

|                                    |                             |                                   |                                                                                          |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Delfina Duarte              | Second Proj Manager               |                                                                                          | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                                              | Year Identified | 2026       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                                    | Project Status  | Open       |
| Multi-Ward Selection               |                             | Completion Date                   | 2026-12-31                                                                               | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                          |                 |            |

**Description** Facility Planning Adaptive Projects at CityLab and City Hall and Lister Block  
**Comments** Washroom Upgrades, Security related Modifications -as discussed at SLT July 17/25 -Facility Modifications 1st floor City Hall and CityLab and Lister Block

## Expenditure By Asset Component

| Asset Components       | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------|-------|---------------------|-----------------|--------------|
| Entertainment Facility | 100%  | -                   | 563,500         | 563,500      |
|                        |       |                     |                 | 563,500      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 563,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 563,500      |
| Total Funding Source        | -                   | 563,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 563,500      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 563,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 563,500      |
| Total Expenditure           | -                   | 563,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 563,500      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662620608 - 23 Delawana Dr at Eastgate - PXO B

|                                    |               |                                   |                                            |                 |          |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Mike Field                                 | Project Rank    | 0.0      |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2026     |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               |               | Completion Date                   | 2026-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |          |

**Description** To upgrade pedestrian crossover (PXO) to enhance pedestrian and roadway safety.

**Comments** Design and construction of PXO B at 23 Delawana Dr at Eastgate in Hamilton.

Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | -                   | 107,800         | 107,800      |
|                       |       |                     |                 | 107,800      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 107,800         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 107,800      |
| Total Funding Source        | -                   | 107,800         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 107,800      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | 107,800         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 107,800      |
| Total Expenditure           | -                   | 107,800         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 107,800      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4402656104 - Agro Park Spray Pad

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2026       |
| Investment Type                    | Growth                | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               |                       | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description      The design and construction of a neighbourhood spray pad at Agro Park to address a deficiency in Waterdown South.

Comments

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | -                   | 1,200,000       | 1,200,000    |
|                    |       |                     |                 | 1,200,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | 213,750         | 926,250 | -         | -     | -     | -     | -     | -     | -     | -     | 1,140,000    |
| 48476 - DC Rsv TCA Non-Res           | -                   | 11,250          | 48,750  | -         | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Total Funding Source                 | -                   | 225,000         | 975,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 333.33% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | 180,000         | 15,000  | -         | -     | -     | -     | -     | -     | -     | -     | 195,000      |
| 59212 - Construction                 | -                   | -               | 800,000 | -         | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | 45,000          | 160,000 | -         | -     | -     | -     | -     | -     | -     | -     | 205,000      |
| Total Expenditure                    | -                   | 225,000         | 975,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 333.33% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042551550 - Battery Operated Hand Tools

|                                    |             |
|------------------------------------|-------------|
| Project Manager                    | Mike Field  |
| Project Type                       | New         |
| Start Date                         | 2025-01-01  |
| Investment Type                    | Maintenance |
| Multi-Ward Selection               |             |
| Climate Action Strategy Applicable | Yes         |

|                          |                                       |
|--------------------------|---------------------------------------|
| Second Proj Manager      | Brian Zaffuto                         |
| Section                  | Business Initiatives - Transportation |
| Budget Type              | Capital Tax                           |
| Budget Status Submission |                                       |
| Completion Date          | 2025-12-31                            |

|                 |          |
|-----------------|----------|
| Project Rank    | 0.0      |
| Rates Rank      | 0.0      |
| Year Identified | 2025     |
| Project Status  | Open     |
| Time Frame      | One Year |

Hamilton Climate Action Strategy:

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | CLIMATE MITIGATION INITIATIVE To purchase battery-powered hand tools such as grass trimmers, blowers, and hedge trimmers to replace approximately 30% of the Divisions’ current gas-powered small tool inventory.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Comments    | The Transportation Division is seeking funding to purchase battery-powered hand tools such as grass trimmers, blowers, and hedge trimmers to replace approximately 30% of the Divisions’ current gas-powered small tool inventory. This project supports the City’s Climate Change Reserve Policy as the purchase of these tools will support the current battery-operated tools inventory, in line with advancing the City’s climate change initiatives. This will allow the Division to continue to evaluate the effectiveness and efficiency of these hand tools in their performance of day-to-day maintenance tasks. It ensures more efficient, quieter, and cleaner operations while reducing reliance on gas-powered equipment. |

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5121290111 - Leaf & Yard Waste Composting Facility Relocation

|                                    |            |                                   |                                               |                 |                       |
|------------------------------------|------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Rob Conley | Second Proj Manager               |                                               | Project Rank    | 2.1                   |
| Project Type                       |            | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2011-01-01 | Budget Type                       | Capital Tax                                   | Year Identified | 2009                  |
| Investment Type                    | System     | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: 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. Funds will be used by staff for consulting services to assist with implementing the strategy for processing Leaf and Yard Waste collected though the City's curbside collection program. Future years budget request to be used to construct a Leaf & Yard Waste Composting pad should that be the direction recommended by staff

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res             | 75,000              | -               | 2,375,000 | -         | -     | -     | -     | -     | -     | -     | -     | 2,450,000    |
| 48476 - DC Rsv TCA Non-Res         | 15,000              | -               | 125,000   | -         | -     | -     | -     | -     | -     | -     | -     | 140,000      |
| 49255 - Inter Capital Transfers    | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current        | 110,000             | -               | 2,500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 2,610,000    |
| 49400 - Borrowings From Reserves   | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49402 - Contr Frm Future Fund Rsve | 200,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source               | 400,000             | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,400,000    |
| Percent Increase                   |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services        | -                   | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| 59212 - Construction               | 400,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                  | 400,000             | -               | 5,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,400,000    |
| Percent Increase                   |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



59271 - Other Capital Expenditures

Total Expenditure

Percent Increase

Funding Required

Project Impact Forecast

No data found for the selected parameters.

|           |   |       |            |           |       |       |       |       |       |       |            |
|-----------|---|-------|------------|-----------|-------|-------|-------|-------|-------|-------|------------|
| 5,862,885 | - | -     | -          | -         | -     | -     | -     | -     | -     | -     | 5,862,885  |
| 6,134,885 | - | -     | 25,000,000 | -         | -     | -     | -     | -     | -     | -     | 31,134,885 |
|           |   | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |            |
| 0         | 0 | 0     | 0          | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0          |

DRAFT

# Project Scenario Summary

5121949003 - CCF Lifecycle Replacement

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Rob Conley                  | Second Proj Manager               |                                               | Project Rank    | 4.7                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2013                  |
| Investment Type                    | Growth                      | Budget Status Submission          | Recommended                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2032-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: Funding for the replacement of the Central Composting Facility/Equipment for the processing of source separated organics. Future years budget request to be used for facility and equipment lifecycle replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Processing - Transfer Stations | 100%  | 1,938,000           | 34,251,000      | 36,189,000   |
|                                |       |                     |                 | 36,189,000   |

| Annual Budget Details |                                 | Previously Approved | Forecast Budget |           |            |           |         |          |         |           |       |       | Total Budget |
|-----------------------|---------------------------------|---------------------|-----------------|-----------|------------|-----------|---------|----------|---------|-----------|-------|-------|--------------|
| GL Account            | Funding Source                  | Pre 2026            | 2026            | 2027      | 2028       | 2029      | 2030    | 2031     | 2032    | 2033      | 2034  | 2035  |              |
|                       | 42020 - Federal Gas Tax Revenue | 500,000             | -               | -         | -          | -         | -       | -        | -       | -         | -     | -     | 500,000      |
|                       | 49300 - Contrib Frm Current     | 998,000             | -               | 3,050,000 | 30,000,000 | -         | 642,000 | 262,000  | 297,000 | -         | -     | -     | 35,249,000   |
|                       | 49412 - Contrib From Rsve       | 440,000             | -               | -         | -          | -         | -       | -        | -       | -         | -     | -     | 440,000      |
| Total Funding Source  |                                 | 1,938,000           | -               | 3,050,000 | 30,000,000 | -         | 642,000 | 262,000  | 297,000 | -         | -     | -     | 36,189,000   |
| Percent Increase      |                                 |                     |                 | 100.00%   | 883.61%    | (100.00%) | 100.00% | (59.19%) | 13.36%  | (100.00%) | 0.00% | 0.00% |              |
| Expenditure           |                                 |                     |                 |           |            |           |         |          |         |           |       |       |              |
|                       | 55801 - Consulting Services     | 250,000             | -               | -         | -          | -         | -       | -        | -       | -         | -     | -     | 250,000      |
|                       | 59212 - Construction            | 1,688,000           | -               | 3,050,000 | 30,000,000 | -         | 642,000 | 262,000  | 297,000 | -         | -     | -     | 35,939,000   |
| Total Expenditure     |                                 | 1,938,000           | -               | 3,050,000 | 30,000,000 | -         | 642,000 | 262,000  | 297,000 | -         | -     | -     | 36,189,000   |
| Percent Increase      |                                 |                     |                 | 100.00%   | 883.61%    | (100.00%) | 100.00% | (59.19%) | 13.36%  | (100.00%) | 0.00% | 0.00% |              |
| Funding Required      |                                 | 0                   | 0               | 0         | 0          | 0         | 0       | 0        | 0       | 0         | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2011-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2011                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. This is intended to reduce the risk to public safety while maintaining continuity of the road network. This project will include the pavement resurfacing of Dundas St (Hwy 5), from Mill St to 1st Street. CPMS 10278

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 10,797,000          | -               | 10,797,000   |
|                  |       |                     |                 | 10,797,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | 7,360,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 7,360,000    |
| 43575 - Building Faster Fund (BFF)   | 3,437,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,437,000    |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 10,797,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,797,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 247,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 247,000      |
| 59212 - Construction                 | 10,000,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| 59225 - Design Engineering Overhead  | 180,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| 59271 - Other Capital Expenditures   | 310,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 310,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 60,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 60,000       |
| Total Expenditure                    | 10,797,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,797,000   |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031541910 - Snow Disposal Facility

|                                    |               |                                   |                                      |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Sniulis                        | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2015-01-01    | Budget Type                       | Capital Tax                          | Year Identified | 2015                  |
| Investment Type                    | System        | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2025-12-31                           | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** Provide an additional snow disposal facility for Roadway Maintenance. Currently, the City utilizes snow dumps on Ottawa and Barton Street. The Barton Street disposal facility will not be available for use after the 2022/2023 season. Additionally, the City is building an LRT which doesn't allow for typical snow plowing, and requires the snow to be hauled to a disposal facility. Purchase land, design and construct snow disposal site for upcoming LRT and to compensate for loss of existing snow disposal facility.

**Comments**

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 15,435,000          | -               | 15,435,000   |
|                                           |       |                     |                 | 15,435,000   |

| Annual Budget Details            | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|----------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                   |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue  | 8,015,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,015,000    |
| 47702 - Land Sale                | 1,310,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,310,000    |
| 49002 - Debenture Proceeds       | 275,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| 49300 - Contrib Frm Current      | 5,835,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,835,000    |
| Total Funding Source             | 15,435,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 15,435,000   |
| Percent Increase                 |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design                   | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services      | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 59212 - Construction             | 8,085,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,085,000    |
| 59259 - Land/Property Aquisition | 6,900,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,900,000    |
| Total Expenditure                | 15,435,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 15,435,000   |
| Percent Increase                 |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                 | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4031911021 - Asset Preservation - Westdale South Neighbourhood (North Section)

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2018                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 11476

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 3,795,000           | -               | 3,795,000    |
|                  |       |                     |                 | 3,795,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | 1,984,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,984,000    |
| 49300 - Contrib Frm Current          | 164,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 164,000      |
| 49412 - Contrib From Rsve            | 1,647,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,647,000    |
| Total Funding Source                 | 3,795,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,795,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 3,545,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,545,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure                    | 3,795,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,795,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031917943 - Sherman Access East Retaining Wall Replacement

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2018                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3              | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** To replace deteriorated retaining wall along the Sherman Access East in order to increase safety and reduce maintenance costs. CPMS 11454

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 4,000,000           | 2,135,000       | 6,135,000    |
|                  |       |                     |                 | 6,135,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | 3,305,000           | 2,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,305,000    |
| 49255 - Inter Capital Transfers      | 110,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 110,000      |
| 49300 - Contrib Frm Current          | 585,000             | 135,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 720,000      |
| Total Funding Source                 | 4,000,000           | 2,135,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 6,135,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 56135 - Other Utilities              | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                 | 3,305,000           | 2,135,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,440,000    |
| 59225 - Design Engineering Overhead  | 375,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 375,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 20,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| Total Expenditure                    | 4,000,000           | 2,135,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 6,135,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031918048 - Bridge 048 - Jones St, 110m w/o King St E

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2011                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5              | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 10802

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 2,316,000           | -               | 2,316,000    |
|                  |       |                     |                 | 2,316,000    |

| Annual Budget Details                |           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|--------------------------------------|-----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                           |           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source                       |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 42020 - Federal Gas Tax Revenue      | 1,481,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,481,000 |
| 49255 - Inter Capital Transfers      | 650,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 650,000   |
| 49300 - Contrib Frm Current          | 185,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 185,000   |
| Total Funding Source                 | 2,316,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 2,316,000 |
| Percent Increase                     |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                          |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 59212 - Construction                 | 2,136,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 2,136,000 |
| 59225 - Design Engineering Overhead  | 150,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 150,000   |
| 59271 - Other Capital Expenditures   | 25,000    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 25,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 5,000     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 5,000     |
| Total Expenditure                    | 2,316,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 2,316,000 |
| Percent Increase                     |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required                     | 0         | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032011021 - Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2019                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. Phase 1: Dundas St, Burke St to Hamilton-Burlington boundary. CPMS 11285 Phase 2: Dundas St, Reynold to Avonsyde Blvd. CPMS 11588

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 2,700,000           | 2,500,000       | 5,200,000    |
|                              |       |                     |                 | 5,200,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 2,595,000           | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 2,595,000    |
| 49300 - Contrib Frm Current     | 105,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 105,000      |
| Total Funding Source            | 2,700,000           | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 2,700,000    |
| Percent Increase                |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 2,700,000           | -               | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 5,200,000    |
| Total Expenditure               | 2,700,000           | -               | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 5,200,000    |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (2,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032011024 - Fifty Road Escarpment Access - Retaining Walls

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2016                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Replacing six retaining wall infrastructure assets along the Fitty Road escarpment crossing at optimal levels of service. CPMS 11048

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 4,970,000           | 270,000         | 5,240,000    |
|                  |       |                     |                 | 5,240,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 4,822,000           | 270,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,092,000    |
| 49300 - Contrib Frm Current         | 148,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 148,000      |
| Total Funding Source                | 4,970,000           | 270,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,240,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 270,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 270,000      |
| 55801 - Consulting Services         | 140,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 140,000      |
| 59212 - Construction                | 4,680,000           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 4,680,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 4,970,000           | 270,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,240,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2011                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12             | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 10799

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 330,000             | 2,000,000       | 2,330,000    |
|                  |       |                     |                 | 2,330,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 300,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 49300 - Contrib Frm Current         | 30,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | 330,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 330,000      |
| Percent Increase                    |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 59225 - Design Engineering Overhead | 300,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 59271 - Other Capital Expenditures  | 30,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                   | 330,000             | -               | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,330,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2020                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5              | Completion Date                   | 2029-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 11602

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 679,000             | 10,480,000      | 11,159,000   |
|                  |       |                     |                 | 11,159,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |             |           |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 590,000             | 480,000         | -         | -           | -           | -         | -     | -     | -     | -     | -     | 1,070,000    |
| 49300 - Contrib Frm Current         | 65,000              | -               | -         | -           | -           | -         | -     | -     | -     | -     | -     | 65,000       |
| 49412 - Contrib From Rsve           | 24,000              | -               | -         | -           | -           | -         | -     | -     | -     | -     | -     | 24,000       |
| Total Funding Source                | 679,000             | 480,000         | -         | -           | -           | -         | -     | -     | -     | -     | -     | 1,159,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 480,000         | -         | -           | -           | -         | -     | -     | -     | -     | -     | 480,000      |
| 59212 - Construction                | 409,000             | -               | -         | 6,000,000   | 4,000,000   | -         | -     | -     | -     | -     | -     | 10,409,000   |
| 59225 - Design Engineering Overhead | 270,000             | -               | -         | -           | -           | -         | -     | -     | -     | -     | -     | 270,000      |
| Total Expenditure                   | 679,000             | 480,000         | -         | 6,000,000   | 4,000,000   | -         | -     | -     | -     | -     | -     | 11,159,000   |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (33.33%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (6,000,000) | (4,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (10,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

### 4032019108 - Scenic - Chateau to Goulding (Phase 2) & Goulding to Angela (Phase 3) - CASH FLOW

|                                           |                           |                                          |                                        |                        |                       |
|-------------------------------------------|---------------------------|------------------------------------------|----------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Jackie Kennedy            | <b>Second Proj Manager</b>               | Susan Jacob                            | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Coordinated - Replacement | <b>Section</b>                           | Design Services - Engineering Services | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2020-01-01                | <b>Budget Type</b>                       | Capital Tax                            | <b>Year Identified</b> | 2013                  |
| <b>Investment Type</b>                    | Lifecycle                 | <b>Budget Status Submission</b>          | Block                                  | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 14                        | <b>Completion Date</b>                   | 2028-12-31                             | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | Yes                       | <b>Hamilton Climate Action Strategy:</b> |                                        |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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. This project is to be partially-funded by Ward #14 Area Rating funds. This project is coordinated with watermain replacement and sewer replacement. CPMS 11270 (Scenic - Chateau to Goulding) & 11823 (Scenic - Goulding to Upper Paradise) |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 4,613,000           | 7,450,000       | 12,063,000   |
|                              |       |                     |                 | 12,063,000   |

| Annual Budget Details               |           | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|-----------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026  | 2026                | 2027            | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |           |                     |                 |             |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 3,113,000 | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | 3,113,000    |
| 49315 - Contrib Frm Rate to Capital | 1,000,000 | -                   | 1,737,500       | 1,737,500   | -         | -     | -     | -     | -     | -     | -     | 4,475,000    |
| 49412 - Contrib From Rsve           | 500,000   | -                   | 500,000         | -           | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Funding Source                | 4,613,000 | -                   | 2,237,500       | 1,737,500   | -         | -     | -     | -     | -     | -     | -     | 8,588,000    |
| Percent Increase                    |           |                     | 100.00%         | (22.35%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |           |                     |                 |             |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | 173,000   | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | 173,000      |
| 58542 - Replace Other Capital Exp   | -         | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | 4,300,000 | -                   | 3,975,000       | 3,475,000   | -         | -     | -     | -     | -     | -     | -     | 11,750,000   |
| 59225 - Design Engineering Overhead | 140,000   | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | 140,000      |
| Total Expenditure                   | 4,613,000 | -                   | 3,975,000       | 3,475,000   | -         | -     | -     | -     | -     | -     | -     | 12,063,000   |
| Percent Increase                    |           |                     | 100.00%         | (12.58%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0         | 0                   | (1,737,500)     | (1,737,500) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (3,475,000)  |

## Project Impact Forecast

[illegible]



53051 - Operating Supplies

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 25,642  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 25,642 |
|   | - | 60,653  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 60,653 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4242009701 - A/R - Eastmount Neighbourhood

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2016                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2024-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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.

**Comments** Ward 7 project approved through 2020 Tax Capital Budget. CPMS 10538 & 11709

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 4,220,000           | -               | 4,220,000    |
|                  |       |                     |                 | 4,220,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue    | 1,180,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,180,000    |
| 43575 - Building Faster Fund (BFF) | 1,134,390           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,134,390    |
| 49300 - Contrib Frm Current        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve          | 1,905,610           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,905,610    |
| Total Funding Source               | 4,220,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,220,000    |
| Percent Increase                   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction               | 4,220,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,220,000    |
| Total Expenditure                  | 4,220,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,220,000    |
| Percent Increase                   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

**4662020021 - New Traffic Signal - Centre Rd. & Concession 8**

|                                           |                  |                                          |                                            |                        |                       |
|-------------------------------------------|------------------|------------------------------------------|--------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Carolyn Ryall    | <b>Second Proj Manager</b>               | Mushfiqur Rahman                           | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Safety/ Security | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2020-01-01       | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2020                  |
| <b>Investment Type</b>                    | Growth           | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 15               | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No               | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |                       |

|                    |                                                                                            |
|--------------------|--------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full and pedestrian traffic signal to enhance driver and pedestrian safety. |
|--------------------|--------------------------------------------------------------------------------------------|

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 700,000             | 250,000         | 950,000      |
|                  |       |                     |                 | 950,000      |

[illegible]

## Project Impact Forecast

[illegible]

## 4661820821 - New Traffic Signal - Drakes Drive and N Service Road

|                    |                                                                                                                                     |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges. |
| <b>Comments</b>    |                                                                                                                                     |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 750,000             | 300,000         | 1,050,000    |
|                  |       |                     |                 | 1,050,000    |

[illegible]

## Project Scenario Summary

## 4661820822 - New Traffic Signal - Fifty @ North Service Rd

|                                           |                  |                                          |                                            |                        |                       |
|-------------------------------------------|------------------|------------------------------------------|--------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Carolyn Ryall    | <b>Second Proj Manager</b>               | Mushfiquir Rahman                          | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Safety/ Security | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2018-01-01       | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2018                  |
| <b>Investment Type</b>                    | Growth,Lifecycle | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 10               | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No               | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |                       |

|                    |                                                                                                                                     |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges. |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 80,000              | 420,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

[illegible]

## Project Impact Forecast

[illegible]

|                          |   |        |           |       |       |       |       |       |       |       |       |        |
|--------------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro            | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| 56315 - Mileage          | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| 56510 - Parking Expenses | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| Total Expenditure        |   | 14,350 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 14,350 |
| Percent Increase         |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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## Project Scenario Summary

## 4661820823 - New Traffic Signal - Fruitland @ North Service Rd

|                                           |                  |                                          |                                            |                        |                       |
|-------------------------------------------|------------------|------------------------------------------|--------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Carolyn Ryall    | <b>Second Proj Manager</b>               | Mushfiquir Rahman                          | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Safety/ Security | <b>Section</b>                           | Transportation Operations - Transportation | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2018-01-01       | <b>Budget Type</b>                       | Capital Tax                                | <b>Year Identified</b> | 2018                  |
| <b>Investment Type</b>                    | Growth,Lifecycle | <b>Budget Status Submission</b>          | Block                                      | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 10               | <b>Completion Date</b>                   | 2026-12-31                                 | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | No               | <b>Hamilton Climate Action Strategy:</b> |                                            |                        |                       |

|                    |                                                                                                                                     |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges. |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 80,000              | 420,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

[illegible]

## Project Impact Forecast

[illegible]

|                          |   |        |           |       |       |       |       |       |       |       |       |        |
|--------------------------|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro            | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| 56315 - Mileage          | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| 56510 - Parking Expenses | - | -      | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| Total Expenditure        |   | 14,350 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 14,350 |
| Percent Increase         |   |        | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4411606002 - West Harbour Real Estate Disposition Process

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Ed English                                    | Project Rank    | 5.3                   |
| Project Type                       |                | Section                           | Waterfront Development - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2016-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    |                | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** In the implementation phase of the Real Estate Disposition Strategy will entail an open and transparent Request for Expressions of Interest (RFEOI) and Request for Proposals (RFP) process, leading to the efficient disposition of the strategically located City-owned real estate assets within the West harbour area. These lands may include the Piers 7&8 lands, the "Barton-Tiffany" lands, as well as the potential sites approved by the CityHousing Hamilton Board of Directors.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1, 581,276          | 596,000         | 2,177,276    |
|                       |       |                     |                 | 2,177,276    |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 44024 - Other Recoveries           | 17,076              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 17,076       |
| 49255 - Inter Capital Transfers    | 200,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 49300 - Contrib Frm Current        | 1,104,200           | 196,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 1,300,200    |
| 49412 - Contrib From Rsve          | 260,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 260,000      |
| Total Funding Source               | 1,581,276           | 196,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 1,777,276    |
| Percent Increase                   |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services        | 4,200               | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 4,200        |
| 59212 - Construction               | 977,076             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 977,076      |
| 59271 - Other Capital Expenditures | 600,000             | 196,000         | 200,000   | 200,000   | -     | -     | -     | -     | -     | -     | -     | 1,196,000    |
| Total Expenditure                  | 1,581,276           | 196,000         | 200,000   | 200,000   | -     | -     | -     | -     | -     | -     | -     | 2,177,276    |
| Percent Increase                   |                     | 2.04%           | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | (200,000) | (200,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (400,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3721949901 - Summer's Lane Structural Rehab & Pedestrianization

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2019                  |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2026-12-31                                                                     | Time Frame      |                       |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To structurally rehabilitate Summer's Lane per 2018 approved project and additionally to make summer's Lane more pedestrian friendly per PED mandate.

**Comments**

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 779,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 779,000      |
| 49412 - Contrib From Rsve            | 850,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 850,000      |
| Total Funding Source                 | 1,629,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,629,000    |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59212 - Construction                 | 1,284,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,284,000    |
| 59225 - Design Engineering Overhead  | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 195,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 195,000      |
| Total Expenditure                    | 1,629,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,629,000    |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4031280294 - Highway 5 & 6 Interchange EA & Implementation

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Susan Jacob                                   | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2011-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2012                  |
| Investment Type                    | Growth                            | Budget Status Submission          | Recommended                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                                | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To complete the EA/Design/ Property Acquisition/Construction for the Highway 5 & 6 Interchange. Financial costs are according to the terms laid out in the November 18,2008 legal agreement between MTO and the City of Hamilton. Operating costs to be borne by MTO. CPMS 11729

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | 15,000,000          | 27,774,500      | 42,774,500   |
|                  |       |                     |                 | 42,774,500   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 2,115,000           | 3,275,000       | 870,750   | 4,870,750 | 4,870,750 | -         | -     | -     | -     | -     | -     | 16,002,250   |
| 48476 - DC Rsv TCA Non-Res           | 2,115,000           | 3,275,000       | 870,750   | 4,870,750 | 4,870,750 | -         | -     | -     | -     | -     | -     | 16,002,250   |
| 49222 - Other Revenues               | 2,170,000           | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 2,170,000    |
| 49416 - DC Rsv Res                   | 5,385,000           | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 5,385,000    |
| 49420 - DC Rsv Non-Res               | 3,215,000           | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 3,215,000    |
| Total Funding Source                 | 15,000,000          | 6,550,000       | 1,741,500 | 9,741,500 | 9,741,500 | -         | -     | -     | -     | -     | -     | 42,774,500   |
| Percent Increase                     |                     |                 | (73.41%)  | 459.37%   | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services          | 620,000             | 3,280,000       | 907,500   | 907,500   | 907,500   | -         | -     | -     | -     | -     | -     | 6,622,500    |
| 59212 - Construction                 | 4,230,000           | 3,270,000       | 834,000   | 834,000   | 834,000   | -         | -     | -     | -     | -     | -     | 10,002,000   |
| 59259 - Land/Property Aquisition     | 9,140,000           | -               | -         | 8,000,000 | 8,000,000 | -         | -     | -     | -     | -     | -     | 25,140,000   |
| 59809 - Cap-Cur_Recovery_Oper Budget | 1,010,000           | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 1,010,000    |
| Total Expenditure                    | 15,000,000          | 6,550,000       | 1,741,500 | 9,741,500 | 9,741,500 | -         | -     | -     | -     | -     | -     | 42,774,500   |
| Percent Increase                     |                     |                 | (73.41%)  | 459.37%   | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542741700 - Yard Relocation Accommodation

|                                    |             |                                   |                                                                                |                 |      |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 5.2  |
| Project Type                       |             | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0  |
| Start Date                         | 2027-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2019 |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open |
| Multi-Ward Selection               | 2           | Completion Date                   | 2027-12-31                                                                     | Time Frame      |      |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |      |

Description  
Comments

To renovate & convert a warehouse space in order to relocate staff from 125 Barton

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | 5,940,000   | -         | -     | -     | -     | -     | -     | -     | -     | 5,940,000    |
| 59225 - Design Engineering Overhead | -                   | -               | 660,000     | -         | -     | -     | -     | -     | -     | -     | -     | 660,000      |
| Total Expenditure                   | -                   | -               | 6,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,600,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (6,600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119102 - Arvin - Dosco to Jones

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2018                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                        | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11149

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 500,000             | 4,646,000       | 5,146,000    |
|                       |       |                     |                 | 5,146,000    |

| Annual Budget Details               |         | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       | Total Budget |             |
|-------------------------------------|---------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|--------------|-------------|
| GL Account                          |         | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035         |             |
| Funding Source                      |         |                     |                 |       |       |           |           |             |           |       |       |              |             |
| 42020 - Federal Gas Tax Revenue     | 350,000 | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -            | 350,000     |
| 49300 - Contrib Frm Current         | 150,000 | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -            | 150,000     |
| 49315 - Contrib Frm Rate to Capital | -       | -                   | -               | -     | -     | -         | 480,000   | -           | -         | -     | -     | -            | 480,000     |
| Total Funding Source                |         | 500,000             | -               | -     | -     | -         | -         | 480,000     | -         | -     | -     | -            | 980,000     |
| Percent Increase                    |         |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00%        |             |
| Expenditure                         |         |                     |                 |       |       |           |           |             |           |       |       |              |             |
| 56135 - Other Utilities             | 150,000 | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -            | 377,000     |
| 59212 - Construction                | -       | -                   | -               | -     | -     | -         | -         | 4,200,000   | -         | -     | -     | -            | 4,200,000   |
| 59225 - Design Engineering Overhead | 350,000 | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -            | 569,000     |
| Total Expenditure                   |         | 500,000             | -               | -     | -     | 219,000   | 227,000   | 4,200,000   | -         | -     | -     | -            | 5,146,000   |
| Percent Increase                    |         |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,750.22%   | (100.00%) | 0.00% | 0.00% | 0.00%        |             |
| Funding Required                    |         | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (3,720,000) | 0         | 0     | 0     | 0            | (4,166,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119104 - Hatt & Bond - King to Market (Phase 1)

|                                    |                           |                                   |                                        |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                            | Year Identified | 2011                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                        | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11406

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 587,000             | 4,400,000       | 4,987,000    |
|                              |       |                     |                 | 4,987,000    |

| Annual Budget Details               |         | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |             |
|-------------------------------------|---------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|-------------|
| GL Account                          |         | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |             |
| Funding Source                      |         |                     |                 |           |       |       |       |       |       |       |       |              |             |
| 42020 - Federal Gas Tax Revenue     | 337,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 337,000     |
| 49300 - Contrib Frm Current         | 250,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 250,000     |
| 49315 - Contrib Frm Rate to Capital | -       | -                   | 1,870,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,870,000   |
| Total Funding Source                | 587,000 | -                   | 1,870,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 2,457,000   |
| Percent Increase                    |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Expenditure                         |         |                     |                 |           |       |       |       |       |       |       |       |              |             |
| 55441 - Design                      | 187,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 187,000     |
| 56135 - Other Utilities             | 250,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 250,000     |
| 56138 - Relocation-Utilities        | -       | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | -           |
| 58542 - Replace Other Capital Exp   | -       | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | -           |
| 59212 - Construction                | -       | -                   | 4,400,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 4,400,000   |
| 59225 - Design Engineering Overhead | 150,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000     |
| Total Expenditure                   | 587,000 | -                   | 4,400,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 4,987,000   |
| Percent Increase                    |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Funding Required                    | 0       | 0                   | (2,530,000)     | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (2,530,000) |

## Project Impact Forecast

No data found for the selected parameters.

**4032211022 - Burlington - James to Ferguson**

|                    |                                                                                                                                                                                                                                                |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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. CPMS 10288 |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

59809 - Cap-Cur\_Recovery\_Oper Budget

|                   |           |       |       |       |           |           |             |           |       |       |             |
|-------------------|-----------|-------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------------|
| Total Expenditure | 1,695,000 | -     | -     | -     | -         | -         | -           | -         | -     | -     | -           |
| Percent Increase  |           | 0.00% | 0.00% | 0.00% | 100.00%   | 4.41%     | 1,165.82%   | (100.00%) | 0.00% | 0.00% |             |
| Funding Required  | 0         | 0     | 0     | 0     | (227,000) | (237,000) | (1,500,000) | 0         | 0     | 0     | (1,964,000) |

Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032719509 - Gray - King to Hwy 8

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5,10                      | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11527

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 3,641,000       | 3,641,000    |
|                              |       |                     |                 | 3,641,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -         | -         | 1,157,000   | -         | -     | -     | -     | -     | -     | 1,157,000    |
| Total Funding Source                 | -                   | -               | -         | -         | 1,157,000   | -         | -     | -     | -     | -     | -     | 1,157,000    |
| Percent Increase                     |                     |                 | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | 202,000   | -         | -           | -         | -     | -     | -     | -     | -     | 202,000      |
| 56138 - Relocation-Utilities         | -                   | -               | -         | 210,000   | -           | -         | -     | -     | -     | -     | -     | 210,000      |
| 59212 - Construction                 | -                   | -               | -         | -         | 3,229,000   | -         | -     | -     | -     | -     | -     | 3,229,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | 202,000   | 210,000   | 3,229,000   | -         | -     | -     | -     | -     | -     | 3,641,000    |
| Percent Increase                     |                     |                 | 100.00%   | 3.96%     | 1,437.62%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (202,000) | (210,000) | (2,072,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,484,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2019                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the existing condition of the bridge, it has been determined that the bridge has become deficient and is in need of replacement. Extensive signs of wear, corrosion, and structural weaknesses have significantly compromised its structural integrity. These critical findings underscore the urgency of replacing the bridge, as its compromised state poses serious risks to both the public and the continued functionality of the transportation network. CPMS 11448

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 300,000             | 3,580,000       | 3,880,000    |
|                  |       |                     |                 | 3,880,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current          | -                   | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 80,000       |
| 49412 - Contrib From Rsve            | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                 | 300,000             | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 380,000      |
| Percent Increase                     |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 130,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 130,000      |
| 56135 - Other Utilities              | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -         | 3,500,000   | -         | -     | -     | -     | -     | -     | -     | 3,500,000    |
| 59225 - Design Engineering Overhead  | 150,000             | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| 59271 - Other Capital Expenditures   | 20,000              | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 20,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 300,000             | 80,000          | -         | 3,500,000   | -         | -     | -     | -     | -     | -     | -     | 3,880,000    |
| Percent Increase                     |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | (3,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (3,500,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2018                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15             | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10688

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 270,000             | 4,100,000       | 4,370,000    |
|                  |       |                     |                 | 4,370,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |             |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |             |             |           |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | 150,000      |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | -            |
| 49002 - Debenture Proceeds          | -                   | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | -                   | 100,000         | -     | -     | -           | -           | -         | -     | -     | -     | -     | 100,000      |
| 49412 - Contrib From Rsve           | 120,000             | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | 120,000      |
| Total Funding Source                | 270,000             | 100,000         | -     | -     | -           | -           | -         | -     | -     | -     | -     | 370,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |             |             |           |       |       |       |       |              |
| 53415 - Equipment                   | -                   | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | -            |
| 55801 - Consulting Services         | 90,000              | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | 90,000       |
| 59212 - Construction                | -                   | -               | -     | -     | 2,000,000   | 2,000,000   | -         | -     | -     | -     | -     | 4,000,000    |
| 59225 - Design Engineering Overhead | 150,000             | 100,000         | -     | -     | -           | -           | -         | -     | -     | -     | -     | 250,000      |
| 59271 - Other Capital Expenditures  | 30,000              | -               | -     | -     | -           | -           | -         | -     | -     | -     | -     | 30,000       |
| Total Expenditure                   | 270,000             | 100,000         | -     | -     | 2,000,000   | 2,000,000   | -         | -     | -     | -     | -     | 4,370,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 100.00%     | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (2,000,000) | (2,000,000) | 0         | 0     | 0     | 0     | 0     | (4,000,000)  |

# Project Scenario Summary

## 4032919120 - Burlington & Industrial - Birch to Gage

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2013       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction. This project is to be coordinated with the permanent removal of the existing overhead Burlington Street bridge. A new road is to be constructed at-grade along with pedestrian and cycling improvements. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is also to be coordinated with watermain replacement. CPMS 10460

### Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 6,995,000       | 6,995,000    |
|                              |       |                     |                 | 6,995,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 2,897,000   | -         | -     | -     | -     | 2,897,000    |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 2,897,000   | -         | -     | -     | -     | 2,897,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 53415 - Equipment                   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 6,549,000   | -         | -     | -     | -     | 6,549,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 6,549,000   | -         | -     | -     | -     | 6,995,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 2,785.02%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (3,652,000) | 0         | 0     | 0     | 0     | (4,098,000)  |

### Project Impact Forecast

## Project Scenario Summary

**4032219105 - Rymal - Upper Wentworth to Upper James (Phase 4)**

|                                           |                   |                                          |                                               |                        |                       |
|-------------------------------------------|-------------------|------------------------------------------|-----------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Jackie Kennedy    | <b>Second Proj Manager</b>               | Greg Wuisman                                  | <b>Project Rank</b>    | 0.0                   |
| <b>Project Type</b>                       | Network Extension | <b>Section</b>                           | Infrastructure Renewal - Engineering Services | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2021-01-01        | <b>Budget Type</b>                       | Capital Tax                                   | <b>Year Identified</b> | 2014                  |
| <b>Investment Type</b>                    | Growth,Lifecycle  | <b>Budget Status Submission</b>          |                                               | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 8                 | <b>Completion Date</b>                   | 2044-12-31                                    | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | Yes               | <b>Hamilton Climate Action Strategy:</b> |                                               |                        |                       |

|                    |                                                                                                                                                                                                                                           |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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. Roadway to be widened to 5-lane cross-section. CPMS 10918 and 11345 |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 801,000             | 30,600,000      | 31,401,000   |
|                              |       |                     |                 | 31,401,000   |

[illegible]

59259 - Land/Property Aquisition

Total Expenditure

Percent Increase

Funding Required

Project Impact Forecast

No data found for the selected parameters.

|         |   |       |       |           |           |             |           |       |       |             |
|---------|---|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------------|
| 310,500 | - | -     | -     | -         | -         | -           | -         | -     | -     | 310,500     |
| 801,000 | - | -     | -     | 1,600,000 | -         | 29,000,000  | -         | -     | -     | 31,401,000  |
|         |   | 0.00% | 0.00% | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00%       |
| 0       | 0 | 0     | 0     | (240,000) | 0         | (4,350,000) | 0         | 0     | 0     | (4,590,000) |





# Project Scenario Summary

4032280290 - Mohawk – McNiven to Hwy 403

|                                    |                   |                                   |                                               |                 |                       |
|------------------------------------|-------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy    | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01        | Budget Type                       | Capital Tax                                   | Year Identified | 2018                  |
| Investment Type                    | Growth            | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Road Urbanization and widening from 2 lane rural to 3 lane urban cross section (2014 DC Background Study Item 101 - 60% Growth). Future timing of works (i.e. 2019 Design, 2020 Utility Coordination and 2021 Construction), pending the outcome of the 2017 Environmental Assessment. The cost of future construction is estimated at \$5M Gross and \$2M Net. CPMS 11329

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 800,000             | 5,000,000       | 5,800,000    |
|                              |       |                     |                 | 5,800,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | 240,000             | -               | -     | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | 1,740,000    |
| 48476 - DC Rsv TCA Non-Res          | 240,000             | -               | -     | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | 1,740,000    |
| 49300 - Contrib Frm Current         | 320,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 320,000      |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | 800,000             | -               | -     | 3,000,000   | -         | -     | -     | -     | -     | -     | -     | 3,800,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | 150,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | -               | -     | 5,000,000   | -         | -     | -     | -     | -     | -     | -     | 5,000,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59259 - Land/Property Aquisition    | 500,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure                   | 800,000             | -               | -     | 5,000,000   | -         | -     | -     | -     | -     | -     | -     | 5,800,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,000,000)  |

## Project Impact Forecast

# Project Scenario Summary

4032619040 - Fennell - Garth to 200m e/o Governors and West 4th to Upper James

|                                    |                                 |                                   |                                               |                 |            |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated Replacement (50/50) | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2021-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2019       |
| Investment Type                    | Lifecycle                       | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 8                               | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 subsurface replacement. CPMS 11322

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 8,947,000       | 8,947,000    |
|                              |       |                     |                 | 8,947,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 4,000,000   | -         | -     | -     | -     | -     | -     | -     | 4,000,000    |
| 49412 - Contrib From Rsve           | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | 245,000         | -         | 4,000,000   | -         | -     | -     | -     | -     | -     | -     | 4,245,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 56135 - Other Utilities             | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56138 - Relocation-Utilities        | -                   | -               | 202,000   | -           | -         | -     | -     | -     | -     | -     | -     | 202,000      |
| 59212 - Construction                | -                   | -               | -         | 8,500,000   | -         | -     | -     | -     | -     | -     | -     | 8,500,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | 245,000         | 202,000   | 8,500,000   | -         | -     | -     | -     | -     | -     | -     | 8,947,000    |
| Percent Increase                    |                     |                 | (17.55%)  | 4,107.92%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (4,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (4,702,000)  |

## Project Impact Forecast

# Project Scenario Summary

## 4032380384 - West 5th - Rymal to Stone Church (SMA)

|                                    |                                 |                                   |                                               |                 |                       |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2012                  |
| Investment Type                    | Growth                          | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                               | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadway has become structurally deficient and is in need of reconstruction and urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 10917

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 200,000             | 4,596,000       | 4,796,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |          |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027     | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |          |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -        | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | 60,000              | 128,772         | 88,476   | 1,795,800   | -         | -     | -     | -     | -     | -     | -     | 2,073,048    |
| 48476 - DC Rsv TCA Non-Res          | 60,000              | 47,628          | 32,724   | 664,200     | -         | -     | -     | -     | -     | -     | -     | 804,552      |
| 49300 - Contrib Frm Current         | 80,000              | 117,600         | -        | -           | -         | -     | -     | -     | -     | -     | -     | 197,600      |
| 49412 - Contrib From Rsve           | -                   | -               | -        | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | 200,000             | 294,000         | 121,200  | 2,460,000   | -         | -     | -     | -     | -     | -     | -     | 3,075,200    |
| Percent Increase                    |                     |                 | (58.78%) | 1,929.70%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |          |             |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | 202,000  | -           | -         | -     | -     | -     | -     | -     | -     | 202,000      |
| 59212 - Construction                | -                   | -               | -        | 4,100,000   | -         | -     | -     | -     | -     | -     | -     | 4,100,000    |
| 59225 - Design Engineering Overhead | 200,000             | 294,000         | -        | -           | -         | -     | -     | -     | -     | -     | -     | 494,000      |
| Total Expenditure                   | 200,000             | 294,000         | 202,000  | 4,100,000   | -         | -     | -     | -     | -     | -     | -     | 4,796,000    |
| Percent Increase                    |                     |                 | (31.29%) | 1,929.70%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (80,800) | (1,640,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,720,800)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511022 - Arvin - Glover to 500m East of Glover

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2025-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11828

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 1, 500, 000         | -               | 1, 500, 000  |
|                       |       |                     |                 | 1, 500, 000  |

| Annual Budget Details               |           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-------------------------------------|-----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                          |           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source                      |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 42020 - Federal Gas Tax Revenue     | 1,450,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,450,000 |
| 43526 - Provincial Contribution     | -         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| 48475 - DC Rsv TCA Res              | -         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| 49300 - Contrib Frm Current         | 50,000    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 50,000    |
| Total Funding Source                | 1,500,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,500,000 |
| Percent Increase                    |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                         |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 55801 - Consulting Services         | -         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| 59212 - Construction                | 1,500,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,500,000 |
| 59225 - Design Engineering Overhead | -         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| 59271 - Other Capital Expenditures  | -         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| Total Expenditure                   | 1,500,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 1,500,000 |
| Percent Increase                    |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required                    | 0         | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032711051 - Paramount - Winterberry to Mud (south side of Mud)

|                                    |                              |                                   |                                               |                 |          |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 9                            | Completion Date                   | 2027-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. CPMS 10117

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,600,000       | 1,600,000    |
|                              |       |                     |                 | 1,600,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | 1,450,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,450,000    |
| 59225 - Design Engineering Overhead | -                   | -               | 150,000     | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59271 - Other Capital Expenditures  | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | 1,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (1,600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919026 - Brucedale - Upper Gage to Upper Ottawa

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2019       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 6                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS #11703

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,246,000       | 3,246,000    |
|                  |       |                     |                 | 3,246,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 800,000     | -         | -     | -     | -     | 800,000      |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 800,000     | -         | -     | -     | -     | 800,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 56150 - Utilities Recovery          | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 2,800,000   | -         | -     | -     | -     | 2,800,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 2,800,000   | -         | -     | -     | -     | 3,246,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,133.48%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,000,000) | 0         | 0     | 0     | 0     | (2,446,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032811050 - Upper Centennial Pkwy - Mud to Green Mountain

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2019     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11369

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 766,000         | 766,000      |
|                              |       |                     |                 | 766,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution     | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | 766,000   | -         | -     | -     | -     | -     | -     | -     | 766,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59271 - Other Capital Expenditures  | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | 766,000   | -         | -     | -     | -     | -     | -     | -     | 766,000      |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (766,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (766,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032811327 - Upper Centennial - Rymal to Mud

|                                    |                              |                                   |                                               |                 |          |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 9                            | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. Project coordinated with new watermain. CPMS 11366

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,735,000       | 1,735,000    |
|                              |       |                     |                 | 1,735,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds  | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities     | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | 1,735,000   | -         | -     | -     | -     | -     | -     | -     | 1,735,000    |
| Total Expenditure           | -                   | -               | -     | 1,735,000   | -         | -     | -     | -     | -     | -     | -     | 1,735,000    |
| Percent Increase            |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | (1,735,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,735,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032411030 - Nebo - Rymal to Stone Church

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2019                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The reconstruction of this roadway is required in order to facilitate priority storm sewer replacement. This will improve the level-of-service, increase safety and reduce maintenance costs. Project to be coordinated with storm sewer replacement and upsizing. CPMS 11327

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 250,000             | 6,200,000       | 6,450,000    |
|                              |       |                     |                 | 6,450,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | 250,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 3,100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,100,000    |
| Total Funding Source                | 250,000             | -               | 3,100,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,350,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | 6,200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,200,000    |
| 59225 - Design Engineering Overhead | 250,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure                   | 250,000             | -               | 6,200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,450,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (3,100,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,100,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032419103 - Rymal - Upper Ottawa to Upper Sherman (Phase 2)

|                                    |                                 |                                   |                                               |                 |                       |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    | Growth,Lifecycle                | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6,7                             | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. Project to be coordinated with watermain replacement. CPMS 11347 and 11348

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 888,000             | 25,985,000      | 26,873,000   |
|                              |       |                     |                 | 26,873,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | 377,400             | -               | 716,125   | -         | 10,327,500  | -         | -     | -     | -     | -     | -     | 11,421,025   |
| 48476 - DC Rsv TCA Non-Res          | 377,400             | -               | 716,125   | -         | 10,327,500  | -         | -     | -     | -     | -     | -     | 11,421,025   |
| 49300 - Contrib Frm Current         | 133,200             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 133,200      |
| 49412 - Contrib From Rsve           | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | 888,000             | -               | 1,432,250 | -         | 20,655,000  | -         | -     | -     | -     | -     | -     | 22,975,250   |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | 672,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 672,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 24,300,000  | -         | -     | -     | -     | -     | -     | 24,300,000   |
| 59225 - Design Engineering Overhead | 216,000             | -               | 1,685,000 | -         | -           | -         | -     | -     | -     | -     | -     | 1,901,000    |
| 59259 - Land/Property Aquisition    | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | 888,000             | -               | 1,685,000 | -         | 24,300,000  | -         | -     | -     | -     | -     | -     | 26,873,000   |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (252,750) | 0         | (3,645,000) | 0         | 0     | 0     | 0     | 0     | 0     | (3,897,750)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032280280 - RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension

|                                    |                                 |                                   |                                               |                 |                       |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2020                  |
| Investment Type                    | Growth                          | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                              | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Road urbanization from 2 lane rural to an industrial standard. 2019 DC Background Study, Item 71 (85% DC) CPMS 11445

**Comments**

### Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | 350,000             | 3,300,000       | 3,650,000    |
|                      |       |                     |                 | 3,650,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | 148,750             | -               | -     | 1,402,500 | -         | -     | -     | -     | -     | -     | -     | 1,551,250    |
| 48476 - DC Rsv TCA Non-Res           | 148,750             | -               | -     | 1,402,500 | -         | -     | -     | -     | -     | -     | -     | 1,551,250    |
| 49300 - Contrib Frm Current          | 52,500              | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 52,500       |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 350,000             | -               | -     | 2,805,000 | -         | -     | -     | -     | -     | -     | -     | 3,155,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 250,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| 56135 - Other Utilities              | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | 3,000,000 | -         | -     | -     | -     | -     | -     | -     | 3,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 100,000             | -               | -     | 300,000   | -         | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                    | 350,000             | -               | -     | 3,300,000 | -         | -     | -     | -     | -     | -     | -     | 3,650,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (495,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (495,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032811017 - Upper Paradise - Sanatorium to Scenic

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 14                          | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11530

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 1,742,000       | 1,742,000    |
|                              |       |                     |                 | 1,742,000    |

| Annual Budget Details   | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account              | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure             |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction    | -                   | -               | -     | 1,742,000   | -         | -     | -     | -     | -     | -     | -     | 1,742,000    |
| Total Expenditure       | -                   | -               | -     | 1,742,000   | -         | -     | -     | -     | -     | -     | -     | 1,742,000    |
| Percent Increase        |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required        | 0                   | 0               | 0     | (1,742,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,742,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032811035 - Garth - Stone Church to LINC

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 8,14                        | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11581

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,617,000       | 1,617,000    |
|                              |       |                     |                 | 1,617,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | 1,617,000   | -         | -     | -     | -     | -     | -     | -     | 1,617,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | 1,617,000   | -         | -     | -     | -     | -     | -     | -     | 1,617,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (1,617,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,617,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032411048 - Main - Dundurn to James - Two Way Conversion

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11713

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 1,800,000           | 8,720,000       | 10,520,000   |
|                              |       |                     |                 | 10,520,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 1,550,000           | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | 1,550,000    |
| 49002 - Debenture Proceeds      | -                   | 4,333,334       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 4,333,334    |
| 49300 - Contrib Frm Current     | 250,000             | 36,666          | -           | -     | -     | -     | -     | -     | -     | -     | -     | 286,666      |
| Total Funding Source            | 1,800,000           | 4,370,000       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 6,170,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | 1,800,000           | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | 1,800,000    |
| 59212 - Construction            | -                   | 4,370,000       | 4,350,000   | -     | -     | -     | -     | -     | -     | -     | -     | 8,720,000    |
| Total Expenditure               | 1,800,000           | 4,370,000       | 4,350,000   | -     | -     | -     | -     | -     | -     | -     | -     | 10,520,000   |
| Percent Increase                |                     | (0.46%)         | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (4,350,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (4,350,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511036 - Asset Preservation - Bonnington Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2025-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 10881

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 5,000,000           | -               | 5,000,000    |
|                  |       |                     |                 | 5,000,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue    | 4,979,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,979,000    |
| 49002 - Debenture Proceeds         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current        | 21,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 21,000       |
| 49402 - Contr Frm Future Fund Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source               | 5,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Percent Increase                   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction               | 5,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Total Expenditure                  | 5,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Percent Increase                   |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2011                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10800

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 90,000              | 810,000         | 900,000      |
|                  |       |                     |                 | 900,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 90,000              | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 120,000      |
| Total Funding Source                | 90,000              | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 120,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | -         | 630,000   | -         | -     | -     | -     | -     | -     | 630,000      |
| 59225 - Design Engineering Overhead | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 59271 - Other Capital Expenditures  | 90,000              | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 120,000      |
| Total Expenditure                   | 90,000              | 30,000          | 150,000   | -         | 630,000   | -         | -     | -     | -     | -     | -     | 900,000      |
| Percent Increase                    |                     |                 | 400.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (630,000) | 0         | 0     | 0     | 0     | 0     | 0     | (780,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032518403 - Bridge 403 - Harrison Rd, 275m s/o Kirk Rd

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2013                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, 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. CPMS 10439

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 90,000              | 1,647,000       | 1,737,000    |
|                  |       |                     |                 | 1,737,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | 90,000              | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 237,000      |
| 49412 - Contrib From Rsve           | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | 90,000              | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 237,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 59225 - Design Engineering Overhead | 90,000              | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 237,000      |
| Total Expenditure                   | 90,000              | 147,000         | -         | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | 1,737,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (1,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819107 - Rymal - Upper Sherman to Upper Wentworth (Phase 3)

|                                    |                                 |                                   |                                               |                 |            |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Growth,Lifecycle                | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 7                               | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11346

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 13,900,000      | 13,900,000   |
|                              |       |                     |                 | 13,900,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 765,000   | -         | 5,142,500   | -         | -     | -     | -     | -     | 5,907,500    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 765,000   | -         | 5,142,500   | -         | -     | -     | -     | -     | 5,907,500    |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 1,530,000 | -         | 10,285,000  | -         | -     | -     | -     | -     | 11,815,000   |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | -     | 1,800,000 | -         | -           | -         | -     | -     | -     | -     | 1,800,000    |
| 55801 - Consulting Services          | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -         | -         | 12,100,000  | -         | -     | -     | -     | -     | 12,100,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | 1,800,000 | -         | 12,100,000  | -         | -     | -     | -     | -     | 13,900,000   |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (270,000) | 0         | (1,815,000) | 0         | 0     | 0     | 0     | 0     | (2,085,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919107 - Wentworth - Barton to Burlington

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11517

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 4,617,000       | 4,617,000    |
|                              |       |                     |                 | 4,617,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,749,000   | -         | -     | -     | -     | 1,749,000    |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,749,000   | -         | -     | -     | -     | 1,749,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 4,171,000   | -         | -     | -     | -     | 4,171,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 4,171,000   | -         | -     | -     | -     | 4,617,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,737.44%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,422,000) | 0         | 0     | 0     | 0     | (2,868,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819612 - Scenic - Angela to Garth & Upper Paradise - Scenic to North End & Denlow - Scenic to Garth (Phase 4)

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2013       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 14             | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11362

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 9,929,000       | 9,929,000    |
|                              |       |                     |                 | 9,929,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |           |           |             |             |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |           |           |             |             |           |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -         | -         | 2,375,000   | 2,375,000   | -         | -     | -     | -     | 4,750,000    |
| Total Funding Source                 | -                   | -               | -     | -         | -         | 2,375,000   | 2,375,000   | -         | -     | -     | -     | 4,750,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |           |           |             |             |           |       |       |       |              |
| 55441 - Design                       | -                   | -               | -     | 210,000   | -         | -           | -           | -         | -     | -     | -     | 210,000      |
| 56135 - Other Utilities              | -                   | -               | -     | -         | 219,000   | -           | -           | -         | -     | -     | -     | 219,000      |
| 59212 - Construction                 | -                   | -               | -     | -         | -         | 4,750,000   | 4,750,000   | -         | -     | -     | -     | 9,500,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -         | -         | -           | -           | -         | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | 210,000   | 219,000   | 4,750,000   | 4,750,000   | -         | -     | -     | -     | 9,929,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | 4.29%     | 2,068.95%   | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (210,000) | (219,000) | (2,375,000) | (2,375,000) | 0         | 0     | 0     | 0     | (5,179,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032711026 - Osler - Grant to West Park

|                                    |                              |                                   |                                               |                 |            |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2011       |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1,13                         | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. This project is to be coordinated with the installation of a separated storm sewer system and watermain replacement. CPMS 10405

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,959,000       | 2,959,000    |
|                              |       |                     |                 | 2,959,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -         | 630,000     | -         | -     | -     | -     | -     | -     | 630,000      |
| Total Funding Source                | -                   | -               | -         | -         | 630,000     | -         | -     | -     | -     | -     | -     | 630,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | 202,000   | -         | -           | -         | -     | -     | -     | -     | -     | 202,000      |
| 56135 - Other Utilities             | -                   | -               | -         | 210,000   | -           | -         | -     | -     | -     | -     | -     | 210,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | -         | 2,547,000   | -         | -     | -     | -     | -     | -     | 2,547,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | 202,000   | 210,000   | 2,547,000   | -         | -     | -     | -     | -     | -     | 2,959,000    |
| Percent Increase                    |                     |                 | 100.00%   | 3.96%     | 1,112.86%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (210,000) | (1,917,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,329,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032811027 - Upper Gage - Mohawk to Fennell

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6,7                         | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11371

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,400,000       | 1,400,000    |
|                              |       |                     |                 | 1,400,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | 1,250,000   | -         | -     | -     | -     | -     | -     | -     | 1,250,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 150,000     | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | -                   | -               | -     | 1,400,000   | -         | -     | -     | -     | -     | -     | -     | 1,400,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (1,400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,400,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032911021 - Industrial - Ottawa to Gage / Gage / Depew

|                                    |                              |                                   |                                               |                 |          |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2013     |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 3                            | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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 storm sewer replacement. CPMS 10461

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,772,000       | 2,772,000    |
|                              |       |                     |                 | 2,772,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | 889,000     | -         | -     | -     | -     | -     | -     | 889,000      |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | 889,000     | -         | -     | -     | -     | -     | -     | 889,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | 2,622,000   | -         | -     | -     | -     | -     | -     | 2,622,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 150,000     | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 2,772,000   | -         | -     | -     | -     | -     | -     | 2,772,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (1,883,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,883,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911024 - Green - Barton to South Service

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11529

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 1,480,000       | 1,480,000    |
|                              |       |                     |                 | 1,480,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | 1,480,000   | -         | -     | -     | -     | -     | -     | 1,480,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | 1,480,000   | -         | -     | -     | -     | -     | -     | 1,480,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (1,480,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,480,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911026 - Kenilworth - Britannia to Main

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2021     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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 Phase 3 of traffic improvements based on the Traffic Functional Study. CPMS 11545

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,346,000       | 1,346,000    |
|                              |       |                     |                 | 1,346,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -           | -         | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 946,000     | -         | -     | -     | -     | -     | -     | 946,000      |
| 59271 - Other Capital Expenditures  | -                   | -               | -     | -     | 400,000     | -         | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 1,346,000   | -         | -     | -     | -     | -     | -     | 1,346,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (1,346,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,346,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient. The structure became obsolete at the time of the closing of the north end of Blackheath Rd. This structure requires removal in order to ensure public safety and to eliminate unnecessary inspection and maintenance costs. CPMS 10768

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 345,000         | 345,000      |
|                  |       |                     |                 | 345,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |          |          |           |           |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|----------|----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027     | 2028     | 2029      | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |          |          |           |           |           |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00%    | 0.00%    | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |          |          |           |           |           |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | 30,000   | -        | -         | -         | -         | -     | -     | -     | -     | 30,000       |
| 56135 - Other Utilities             | -                   | -               | -        | -        | -         | -         | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -        | -        | -         | 225,000   | -         | -     | -     | -     | -     | 225,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -        | 90,000   | -         | -         | -         | -     | -     | -     | -     | 90,000       |
| Total Expenditure                   | -                   | -               | 30,000   | 90,000   | -         | 225,000   | -         | -     | -     | -     | -     | 345,000      |
| Percent Increase                    |                     |                 | 100.00%  | 200.00%  | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (30,000) | (90,000) | 0         | (225,000) | 0         | 0     | 0     | 0     | 0     | (345,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511225 - Olympic - York to Cootes

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                                   | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2000                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description

The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. CPMS 11011

Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 1,000,000           | 500,000         | 1,500,000    |
|                              |       |                     |                 | 1,500,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | -                   | 500,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | 1,000,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | 1,000,000           | 500,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | 1,000,000           | 500,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | 1,000,000           | 500,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033011024 - Stone Church - Upper Wellington to Upper Sherman

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11560

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,600,000       | 1,600,000    |
|                              |       |                     |                 | 1,600,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -     | 1,600,000   | -         | -     | -     | -     | -     | 1,600,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | -     | 1,600,000   | -         | -     | -     | -     | -     | 1,600,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | (1,600,000) | 0         | 0     | 0     | 0     | 0     | (1,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032611046 - Main - Wentworth to King/Main - Two Way Conversion

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11711

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 8,740,000       | 8,740,000    |
|                              |       |                     |                 | 8,740,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution     | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49002 - Debenture Proceeds          | -                   | 4,333,333       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 4,333,333    |
| 49300 - Contrib Frm Current         | -                   | 36,667          | -           | -     | -     | -     | -     | -     | -     | -     | -     | 36,667       |
| 49412 - Contrib From Rsve           | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | 4,370,000       | -           | -     | -     | -     | -     | -     | -     | -     | -     | 4,370,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities             | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | 4,370,000       | 4,370,000   | -     | -     | -     | -     | -     | -     | -     | -     | 8,740,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -           | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | 4,370,000       | 4,370,000   | -     | -     | -     | -     | -     | -     | -     | -     | 8,740,000    |
| Percent Increase                    |                     | 0.00%           | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (4,370,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (4,370,000)  |

## Project Impact Forecast

| GL Account        | FTE Impact | 2026 | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|-------------------|------------|------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure       |            |      |         |           |       |       |       |       |       |       |       |        |
| 51101 - Wages     | -          | -    | 6,017   | -         | -     | -     | -     | -     | -     | -     | -     | 6,017  |
| 56120 - Hydro     | -          | -    | 14,851  | -         | -     | -     | -     | -     | -     | -     | -     | 14,851 |
| Total Expenditure |            | -    | 20,868  | -         | -     | -     | -     | -     | -     | -     | -     | 20,868 |
| Percent Increase  |            |      | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT



# Project Scenario Summary

4033011022 - Stone Church - Upper Sherman to Upper Ottawa

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11594

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,043,000       | 2,043,000    |
|                              |       |                     |                 | 2,043,000    |

| Annual Budget Details      | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|----------------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source             |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 48475 - DC Rsv TCA Res     | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| Total Funding Source       | -                   | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | -            |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction       | -                   | -               | -     | -     | -     | 2,043,000   | -         | -     | -     | -     | -     | 2,043,000    |
| Total Expenditure          | -                   | -               | -     | -     | -     | 2,043,000   | -         | -     | -     | -     | -     | 2,043,000    |
| Percent Increase           |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required           | 0                   | 0               | 0     | 0     | 0     | (2,043,000) | 0         | 0     | 0     | 0     | 0     | (2,043,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033211020 - Carlisle - Centre to Parkshore

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2032-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2032-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 1,000,000       | 1,000,000    |
|                      |       |                     |                 | 1,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | -     | 1,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | -     | 1,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (1,000,000) | 0         | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033211021 - Centre Rd - Concession 10 to Concession 11

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2032-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2032-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 2,000,000       | 2,000,000    |
|                       |       |                     |                 | 2,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | 2,000,000   | -         | -     | -     | 2,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 2,000,000   | -         | -     | -     | 2,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (2,000,000) | 0         | 0     | 0     | (2,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033211022 - Centre Rd - Concession 7 to Concession 8

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2032-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2032-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 2,000,000       | 2,000,000    |
|                      |       |                     |                 | 2,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | 2,000,000   | -         | -     | -     | 2,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 2,000,000   | -         | -     | -     | 2,000,000    |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (2,000,000) | 0         | 0     | 0     | (2,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033211024 - Ridge - First Rd E to Second Rd E

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2032-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2032-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,000,000       | 1,000,000    |
|                       |       |                     |                 | 1,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |             |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |             |           |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | -     | 1,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -           | -         | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | -     | 1,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (1,000,000) | 0         | 0     | 0     | (1,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033219102 - Hunter - Bay to Queen

|                                    |                              |                                   |                                               |                 |            |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2032-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2004       |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2                            | Completion Date                   | 2034-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 4,100,000       | 4,100,000    |
|                       |       |                     |                 | 4,100,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |           |           |             |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-----------|-----------|-------------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032      | 2033      | 2034        | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |           |           |             |           |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -         | -         | 1,500,000   | -         | 1,500,000    |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -         | -         | -           | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -         | -         | 1,500,000   | -         | 1,500,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |           |           |             |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -         | -         | -           | -         | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -         | 255,000   | -           | -         | 255,000      |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -         | -         | 3,600,000   | -         | 3,600,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | 245,000   | -         | -           | -         | 245,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -         | -         | -           | -         | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | 245,000   | 255,000   | 3,600,000   | -         | 4,100,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | 4.08%     | 1,311.76%   | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | (245,000) | (255,000) | (2,100,000) | 0         | (2,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033311020 - York Rd - Valley to Olympic

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 1,900,000       | 1,900,000    |
|                      |       |                     |                 | 1,900,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 1,900,000   | -         | -     | 1,900,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 1,900,000   | -         | -     | 1,900,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (1,900,000) | 0         | 0     | (1,900,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033311021 - Hess / Rebecca / Park / York two-way Conversion

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,300,000       | 2,300,000    |
|                       |       |                     |                 | 2,300,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 2,300,000   | -         | -     | 2,300,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 2,300,000   | -         | -     | 2,300,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (2,300,000) | 0         | 0     | (2,300,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033311022 - King / King William two-way Conversion

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. Roadway rehabilitation is to be completed in coordination with the proposed two way conversion in accordance with the Downtown Master Plan.

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,000,000       | 1,000,000    |
|                              |       |                     |                 | 1,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | 1,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 1,000,000   | -         | -     | 1,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000) | 0         | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033311023 - White Church Rd W - Glancaster to Highway 6 overpass

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,600,000       | 1,600,000    |
|                       |       |                     |                 | 1,600,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 1,600,000   | -         | -     | 1,600,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 1,600,000   | -         | -     | 1,600,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (1,600,000) | 0         | 0     | (1,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033311024 - York Rd - Newman Rd to Valley Rd

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2012     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. CPMS 10096

### Comments

### Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 1,700,000       | 1,700,000    |
|                      |       |                     |                 | 1,700,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 1,700,000   | -         | -     | 1,700,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 1,700,000   | -         | -     | 1,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (1,700,000) | 0         | 0     | (1,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033311025 - Kirkwall - Regional 97 to Safari

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2033-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2033-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 3,000,000       | 3,000,000    |
|                       |       |                     |                 | 3,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033        | 2034      | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |             |           |       |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | 3,000,000   | -         | -     | 3,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | 3,000,000   | -         | -     | 3,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (3,000,000) | 0         | 0     | (3,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033119102 - Barton - Gray to Green

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2031-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2006       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 10                        | Completion Date                   | 2033-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 4,681,000       | 4,681,000    |
|                              |       |                     |                 | 4,681,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |           |           |             |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-----------|-----------|-------------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031      | 2032      | 2033        | 2034      | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |           |           |             |           |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -         | -         | -           | -         | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -         | -         | -           | -         | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -         | -         | -           | -         | -     | -            |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -         | -         | 2,100,000   | -         | -     | 2,100,000    |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -         | -         | 2,100,000   | -         | -     | 2,100,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |           |           |             |           |       |              |
| 56138 - Relocation-Utilities         | -                   | -               | -     | -     | -     | -     | -         | 245,000   | -           | -         | -     | 245,000      |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -         | -         | 4,200,000   | -         | -     | 4,200,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | 236,000   | -         | -           | -         | -     | 236,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -         | -         | -           | -         | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | 236,000   | 245,000   | 4,200,000   | -         | -     | 4,681,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | 3.81%     | 1,614.29%   | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | (236,000) | (245,000) | (2,100,000) | 0         | 0     | (2,581,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033911020 - Dickenson - Upper James to Miles

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,620,000       | 1,620,000    |
|                       |       |                     |                 | 1,620,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033911021 - Jerseyville W - Wilson to Lloyminn

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2003     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. Condition assessment of subsurface appurtenances are completed and cleared.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,190,000       | 2,190,000    |
|                       |       |                     |                 | 2,190,000    |

| Annual Budget Details                  | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|----------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                             | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43555 - Gasoline Tax Revenue(Province) | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                       |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033911022 - Nebo - Whitechurch to Airport

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2000     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 780,000         | 780,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 47702 - Land Sale                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4033911023 - Old Guelph Rd - York Rd to York Blvd

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 1,13                        | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,380,000       | 1,380,000    |
|                       |       |                     |                 | 1,380,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033911024 - Old Highway No. 8 - Hwy 8 to Hwy 8

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | -                   | 790,000         | 790,000      |
|                   |       |                     |                 | 790,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033911025 - Parkside - 500m w/o Boulding to Evans

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2013     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 910,000         | 910,000      |
|                              |       |                     |                 | 910,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4033911026 - Sydenham - Fallsview to Highway No. 5

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,720,000       | 1,720,000    |
|                       |       |                     |                 | 1,720,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033911027 - Upper Sherman - Mohawk to Fennell

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2005     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2039-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 860,000         | 860,000      |
|                              |       |                     |                 | 860,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033511020 - Campbellville - Hwy 6 to Centre Rd

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,750,000       | 1,750,000    |
|                       |       |                     |                 | 1,750,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000   | 1,750,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000   | 1,750,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,750,000) | (1,750,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511021 - Gore - Cooper to Foreman

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,700,000       | 1,700,000    |
|                       |       |                     |                 | 1,700,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,700,000   | 1,700,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,700,000   | 1,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,700,000) | (1,700,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511022 - Harrison - Haldibrook to Hall

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | -                   | 1,000,000       | 1,000,000    |
|                   |       |                     |                 | 1,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000   | 1,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000   | 1,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000) | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4033511023 - McNeilly Road Escarpment Access

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2001       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 10,11                       | Completion Date                   | 2036-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. Slope stabilization improvements in co-ordination with the Conservation Authority Niagara Escarpment Commission.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,203,000       | 1,203,000    |
|                       |       |                     |                 | 1,203,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |           |              |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%     |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |           |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 273,000   | 273,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 273,000   | 273,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (273,000) | (273,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033511024 - Upper Sherman - Fennell to Concession

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2005     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,700,000       | 2,700,000    |
|                              |       |                     |                 | 2,700,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%       |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,700,000   | 2,700,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,700,000   | 2,700,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,700,000) | (2,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033519102 - Jerseyville W - Meadowbrook to Lloyminn

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2003       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2037-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,353,000       | 2,353,000    |
|                       |       |                     |                 | 2,353,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |           |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%     |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |           |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 273,000   | 273,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -         | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 273,000   | 273,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (273,000) | (273,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611020 - Upper Ottawa - Rymal to Stone Church

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

Description  
Comments

Project to start in 2036

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 920,000         | 920,000      |
|                              |       |                     |                 | 920,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611021 - Airport - Butter to Glancaster

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2005     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,280,000       | 1,280,000    |
|                       |       |                     |                 | 1,280,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033611022 - Airport - Homestead Rd to Hwy 6 Ramp

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2001     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

**Expenditure By Asset Component**

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 660,000         | 660,000      |
|                              |       |                     |                 | 660,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4033611023 - Barton - Lake to Grays

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2005     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 5,10                        | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 840,000         | 840,000      |
|                              |       |                     |                 | 840,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611024 - Blackheath - Haldibrook to north end

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 960,000         | 960,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033611025 - Cooper - Regional 97 Rd to Gore

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 2,100,000       | 2,100,000    |
|                       |       |                     |                 | 2,100,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033611026 - Fiddlers Green - Carluke to Glancaster

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,160,000       | 1,160,000    |
|                       |       |                     |                 | 1,160,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611027 - Jerseyville - Highway 52 to Shavers / Bonham

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2001     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,550,000       | 1,550,000    |
|                       |       |                     |                 | 1,550,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611028 - Main - Dundas to King

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 230,000         | 230,000      |
|                       |       |                     |                 | 230,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033611029 - Second Rd E - Mud to Green Mountain

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

**Expenditure By Asset Component**

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 640,000         | 640,000      |
|                       |       |                     |                 | 640,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4033611030 - Trinity - Wilson to Book

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2036-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2036-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Rural Collector Roads | 100%  | -                   | 1,250,000       | 1,250,000    |
|                       |       |                     |                 | 1,250,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033619102 - Catharine - King to Cannon

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2036-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2004       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2038-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11751

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,540,000       | 1,540,000    |
|                       |       |                     |                 | 1,540,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033819102 - Birch - Barton to Cannon

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2038-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2004       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,410,000       | 1,410,000    |
|                       |       |                     |                 | 1,410,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4033819103 - Britannia - Strathearne to Parkdale

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2038-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 1,980,000       | 1,980,000    |
|                              |       |                     |                 | 1,980,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034011020 - Jackson - MacNab to Wellington

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2040-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2040-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. Roadway rehabilitation is to be completed in coordination with streetscaping.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 820,000         | 820,000      |
|                       |       |                     |                 | 820,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034011021 - MacNab - King to Hunter

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2040-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2004     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2040-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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. Roadway rehabilitation is to be completed in coordination with streetscaping.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 540,000         | 540,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034011022 - Old Ancaster / Ogilvie - Pleasant to Governors

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2040-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2012     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2040-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 680,000         | 680,000      |
|                              |       |                     |                 | 680,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4034011023 - Tomahawk - McNiven to Tuscarora

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2040-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2001     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2040-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 330,000         | 330,000      |
|                  |       |                     |                 | 330,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019102 - Ann St - Larraine to Creighton / Ivy Court

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2032-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13             | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 830,000         | 830,000      |
|                  |       |                     |                 | 830,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019103 - Chapple Street / Lloyd Street

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,380,000       | 1,380,000    |
|                  |       |                     |                 | 1,380,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019104 - Delena - Roxborough to Main

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 980,000         | 980,000      |
|                  |       |                     |                 | 980,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4034019105 - Dundana - Old Ancaster to Lynden

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13             | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction/urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 820,000         | 820,000      |
|                  |       |                     |                 | 820,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019106 - Fairway Drive / Chipping Place

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,340,000       | 1,340,000    |
|                  |       |                     |                 | 1,340,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019107 - Flamboro St / Barton St / Nancy Court

|                                    |                |                                   |                                               |                 |          |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005     |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15             | Completion Date                   | 2040-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,850,000       | 1,850,000    |
|                  |       |                     |                 | 1,850,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019108 - Forsyth / Mayfair

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2004       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,500,000       | 1,500,000    |
|                       |       |                     |                 | 1,500,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019109 - Greenhill - Kimberley to west end / Cortina

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 480,000         | 480,000      |
|                  |       |                     |                 | 480,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019110 - Haddon - King to Marion

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,180,000       | 1,180,000    |
|                       |       |                     |                 | 1,180,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019111 - Hixon / Fairridge - Mount Albion to end

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,070,000       | 1,070,000    |
|                       |       |                     |                 | 1,070,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase            |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019113 - Lottridge St / Rosemont Ave

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.  
Scope: Lottridge - Cannon to Barton; Rosemont - Barnsdale to Lotteridge

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 3,530,000       | 3,530,000    |
|                       |       |                     |                 | 3,530,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4034019114 - Matilda / Market / Church / Princess / Albert

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2033-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2010       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13                        | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,500,000       | 1,500,000    |
|                       |       |                     |                 | 1,500,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019115 - Melville / Bond / Park / Brock / Wellington / Peel / Napier

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2010       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13             | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,300,000       | 2,300,000    |
|                       |       |                     |                 | 2,300,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019116 - Mercer/Head/Morton/Briar

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13             | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 4,360,000       | 4,360,000    |
|                  |       |                     |                 | 4,360,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49002 - Debenture Proceeds           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019117 - Myrtle - Main to Rutherford

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 720,000         | 720,000      |
|                  |       |                     |                 | 720,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49214 - Third Party Billings | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase             |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase             |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034019118 - Strathearne - Barton to end

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2040-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4              | Completion Date                   | 2040-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,070,000       | 1,070,000    |
|                       |       |                     |                 | 1,070,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402049103 - Bocce Court Rehab Program

|                                    |                 |
|------------------------------------|-----------------|
| Project Manager                    | Andrea McDonald |
| Project Type                       |                 |
| Start Date                         | 2025-01-01      |
| Investment Type                    |                 |
| Multi-Ward Selection               | CityWide        |
| Climate Action Strategy Applicable | Yes             |

|                          |                                |
|--------------------------|--------------------------------|
| Second Proj Manager      |                                |
| Section                  | Parks - Environmental Services |
| Budget Type              | Capital Tax                    |
| Budget Status Submission | Not Recommended                |
| Completion Date          | 2034-12-31                     |

|                 |      |
|-----------------|------|
| Project Rank    | 1.5  |
| Rates Rank      | 0.0  |
| Year Identified | 2013 |
| Project Status  | Open |
| Time Frame      |      |

Hamilton Climate Action Strategy:

|             |                             |
|-------------|-----------------------------|
| Description | Remediation of Bocce courts |
| Comments    |                             |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                |           | Previously Approved | Forecast Budget |          |          |          |          |          |          |           |       | Total Budget |
|--------------------------------------|-----------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|-----------|-------|--------------|
| GL Account                           | Pre 2026  | 2026                | 2027            | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034      | 2035  |              |
| Funding Source                       |           |                     |                 |          |          |          |          |          |          |           |       |              |
| 42020 - Federal Gas Tax Revenue      | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| 43526 - Provincial Contribution      | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| 48475 - DC Rsv TCA Res               | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| Total Funding Source                 | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| Percent Increase                     |           |                     | 0.00%           | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%     | 0.00% |              |
| Expenditure                          |           |                     |                 |          |          |          |          |          |          |           |       |              |
| 59212 - Construction                 | 100,000   | 200,000             | 50,000          | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | -         | -     | 650,000      |
| 59225 - Design Engineering Overhead  | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -         | -                   | -               | -        | -        | -        | -        | -        | -        | -         | -     | -            |
| Total Expenditure                    | 100,000   | 200,000             | 50,000          | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | -         | -     | 650,000      |
| Percent Increase                     |           |                     | (75.00%)        | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | (100.00%) | 0.00% |              |
| Funding Required                     | (100,000) | (200,000)           | (50,000)        | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | 0         | 0     | (650,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402155001 - Cemeteries Foundations Study

|                                    |                                   |                                   |                                     |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn                         | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 2.3        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2022-01-01                        | Budget Type                       | Capital Tax                         | Year Identified | 2015       |
| Investment Type                    |                                   | Budget Status Submission          | Not Recommended                     | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2037-12-31                          | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                     |                 |            |

Description  
Comments

Inspection program for the various cemeteries to ensure the integrity of the monument foundations.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 200,000             | 500,000         | 700,000      |
|                       |       |                     |                 | 700,000      |

| Annual Budget Details |                                      | Previously Approved | Forecast Budget |          |          |          |          |           |       |       |       | Total Budget |           |
|-----------------------|--------------------------------------|---------------------|-----------------|----------|----------|----------|----------|-----------|-------|-------|-------|--------------|-----------|
| GL Account            |                                      | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031      | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source        |                                      |                     |                 |          |          |          |          |           |       |       |       |              |           |
|                       | 43526 - Provincial Contribution      | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 48475 - DC Rsv TCA Res               | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 48476 - DC Rsv TCA Non-Res           | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 49300 - Contrib Frm Current          | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 49412 - Contrib From Rsve            | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
| Total Funding Source  |                                      | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
| Percent Increase      |                                      |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure           |                                      |                     |                 |          |          |          |          |           |       |       |       |              |           |
|                       | 55801 - Consulting Services          | 200,000             | 50,000          | 50,000   | 50,000   | 50,000   | 50,000   | -         | -     | -     | -     | -            | 450,000   |
|                       | 55916 - Contractual Services         | -                   | 250,000         | -        | -        | -        | -        | -         | -     | -     | -     | -            | 250,000   |
|                       | 59212 - Construction                 | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 59225 - Design Engineering Overhead  | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
|                       | 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -        | -        | -        | -        | -         | -     | -     | -     | -            | -         |
| Total Expenditure     |                                      | 200,000             | 300,000         | 50,000   | 50,000   | 50,000   | 50,000   | -         | -     | -     | -     | -            | 700,000   |
| Percent Increase      |                                      |                     |                 | (83.33%) | 0.00%    | 0.00%    | 0.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      |                                      | (200,000)           | (300,000)       | (50,000) | (50,000) | (50,000) | (50,000) | 0         | 0     | 0     | 0     | 0            | (700,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402156006 - Rail Trail Improvements

|                                    |                                   |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               |                                                         | Project Rank    | 1.7                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2020                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2036-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Study to identify areas of concern and proposed remediation strategy. Redevelopment and remediation works to be implemented as per the priorities identified in the study.  
2023 - Geotechnical to begin on critical areas of the trail.  
2024 - Programming and prioritization of implementation of trail upgrades.  
2026 - Design development and construction of priority area 1.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 433,000             | 2,466,000       | 2,899,000    |
|                  |       |                     |                 | 2,899,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |          |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027     | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |          |           |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -        | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -        | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -        | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 433,000             | 539,000         | 250,000  | 1,677,000 | -         | -     | -     | -     | -     | -     | -     | 2,899,000    |
| Total Funding Source                 | 433,000             | 539,000         | 250,000  | 1,677,000 | -         | -     | -     | -     | -     | -     | -     | 2,899,000    |
| Percent Increase                     |                     |                 | (53.62%) | 570.80%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |          |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 403,000             | -               | 205,000  | -         | -         | -     | -     | -     | -     | -     | -     | 608,000      |
| 59212 - Construction                 | -                   | 429,000         | -        | 1,677,000 | -         | -     | -     | -     | -     | -     | -     | 2,106,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -        | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 30,000              | 110,000         | 45,000   | -         | -         | -     | -     | -     | -     | -     | -     | 185,000      |
| Total Expenditure                    | 433,000             | 539,000         | 250,000  | 1,677,000 | -         | -     | -     | -     | -     | -     | -     | 2,899,000    |
| Percent Increase                     |                     |                 | (53.62%) | 570.80%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0        | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4402256201 - Leaside Park Redevelopment

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.0        |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2022-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2018       |
| Investment Type                    | System      | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 4           | Completion Date                   | 2040-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description  
Comments

Redevelopment of existing park. Program to be determined.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 225,000             | 430,294         | 655,294      |
|                    |       |                     |                 | 655,294      |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 225,000             | -               | 430,294 | -         | -     | -     | -     | -     | -     | -     | -     | 655,294      |
| 49412 - Contrib From Rsve            | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 225,000             | -               | 430,294 | -         | -     | -     | -     | -     | -     | -     | -     | 655,294      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 175,000             | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 175,000      |
| 56135 - Other Utilities              | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | 378,000 | -         | -     | -     | -     | -     | -     | -     | -     | 378,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 50,000              | -               | 52,294  | -         | -     | -     | -     | -     | -     | -     | -     | 102,294      |
| Total Expenditure                    | 225,000             | -               | 430,294 | -         | -     | -     | -     | -     | -     | -     | -     | 655,294      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402256204 - William Connell Phase 3

|                                    |                       |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 0.7                   |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2018                  |
| Investment Type                    | System                | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                     | Completion Date                   | 2029-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Implementation of the Master Plan - Development of the park expansion lands, for winter destination park. Phase 1 - toboggan hill and servicing. Phase 1 design continuing into 2023 for environmental and archaeological clearances. Construction of phase 1 in 2023 contingent upon approvals. Future phase for remaining amenities including play area, ice rink and buildings.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 1,200,000           | 3,000,000       | 4,200,000    |
|                    |       |                     |                 | 4,200,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | 665,000             | -               | 2,850,000 | -         | -     | -     | -     | -     | -     | -     | -     | 3,515,000    |
| 48476 - DC Rsv TCA Non-Res           | 35,000              | -               | 150,000   | -         | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| 49412 - Contrib From Rsve            | 500,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source                 | 1,200,000           | -               | 3,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,200,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | 250,000   | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 55801 - Consulting Services          | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | 1,080,000           | -               | 2,500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 3,580,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 120,000             | -               | 250,000   | -         | -     | -     | -     | -     | -     | -     | -     | 370,000      |
| Total Expenditure                    | 1,200,000           | -               | 3,000,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,200,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                   | FTE Impact | 2026 | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|------------------------------|------------|------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure                  |            |      |         |           |       |       |       |       |       |       |       |        |
| 51101 - Wages                | 1          | -    | 39,000  | -         | -     | -     | -     | -     | -     | -     | -     | 39,000 |
| 53051 - Operating Supplies   | -          | -    | 10,000  | -         | -     | -     | -     | -     | -     | -     | -     | 10,000 |
| 55916 - Contractual Services | -          | -    | 2,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,000  |
| Total Expenditure            |            | -    | 51,000  | -         | -     | -     | -     | -     | -     | -     | -     | 51,000 |
| Percent Increase             |            |      | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

## 4402656309 - Fletcher Road Parkette (Proposed)

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.7      |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009     |
| Investment Type                    | Growth      | Budget Status Submission          | Recommended                                             | Project Status  | Open     |
| Multi-Ward Selection               | 11          | Completion Date                   | 2031-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |          |

**Description** Growth Development - Secondary Plan or Draft Plan of Subdivision (Binbrook)  
New park development south of Binbrook Road West and east of Fletcher Road.  
0.28 hectare site, Park Classification type: Parkette.  
Potential for Developer Build.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | -                   | 525,000         | 525,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | 498,750         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 498,750      |
| 48476 - DC Rsv TCA Non-Res           | -                   | 26,250          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 26,250       |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | 525,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 525,000      |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | 475,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 475,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59271 - Other Capital Expenditures   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | 50,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                    | -                   | 525,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 525,000      |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

# Project Scenario Summary

4402456401 - Powell Park

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.0                   |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2019                  |
| Investment Type                    | System      | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3           | Completion Date                   | 2032-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description  
Comments

Park revitalization. Scope includes playground, spray pad, multi-use court, and other park amenities.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 305,000             | 1,500,000       | 1,805,000    |
|                    |       |                     |                 | 1,805,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49002 - Debenture Proceeds           | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 305,000             | -               | 1,500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,805,000    |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 305,000             | -               | 1,500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,805,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction                 | -                   | -               | 1,300,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| 59225 - Design Engineering Overhead  | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 105,000             | -               | 200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 305,000      |
| Total Expenditure                    | 305,000             | -               | 1,500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,805,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402656517 - Hunter Estates Park Sun Shelter

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.8      |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2012     |
| Investment Type                    | Growth      | Budget Status Submission          | Recommended                                             | Project Status  | Open     |
| Multi-Ward Selection               | 10          | Completion Date                   | 2026-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |          |

**Description** Park Redevelopment - Level of service. Site is currently deficient in amenities. Program is a community priority as identified by the ward Councillor  
Installation of a sun shelter. Detail Design, Tendering and Construction.

**Comments**

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | -                   | 101,000         | 101,000      |
|                                |       |                     |                 | 101,000      |

| Annual Budget Details                |          | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026 | 2026                | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -        | 95,950              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 95,950       |
| 48476 - DC Rsv TCA Non-Res           | -        | 5,050               | -               | -     | -     | -     | -     | -     | -     | -     | -     | 5,050        |
| 49300 - Contrib Frm Current          | -        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -        | 101,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | 101,000      |
| Percent Increase                     |          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | -        | 10,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| 55801 - Consulting Services          | -        | 1,000               | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000        |
| 59212 - Construction                 | -        | 80,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 59225 - Design Engineering Overhead  | -        | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -        | 10,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| Total Expenditure                    | -        | 101,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | 101,000      |
| Percent Increase                     |          |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0        | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402756702 - Tennis Court Improvements

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.3      |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2027-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2014     |
| Investment Type                    | System      | Budget Status Submission          |                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 7           | Completion Date                   | 2033-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable |             | Hamilton Climate Action Strategy: |                                                         |                 |          |

Description  
Comments

Tennis court improvements through hard court study to be determined by Recreation.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Tennis Court | 100%  | -                   | 200,000         | 200,000      |
|                              |       |                     |                 | 200,000      |

| Annual Budget Details                |  | Previously<br>Approved | Forecast Budget |       |         |           |       |       |       |       |       | Total<br>Budget |         |
|--------------------------------------|--|------------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|-------|-----------------|---------|
| GL Account                           |  | Pre 2026               | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035            |         |
| Funding Source                       |  |                        |                 |       |         |           |       |       |       |       |       |                 |         |
| 43526 - Provincial Contribution      |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| 48475 - DC Rsv TCA Res               |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| 48476 - DC Rsv TCA Non-Res           |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| 49300 - Contrib Frm Current          |  | -                      | -               | -     | 200,000 | -         | -     | -     | -     | -     | -     | -               | 200,000 |
| 49412 - Contrib From Rsve            |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| Total Funding Source                 |  | -                      | -               | -     | 200,000 | -         | -     | -     | -     | -     | -     | -               | 200,000 |
| Percent Increase                     |  |                        |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |         |
| Expenditure                          |  |                        |                 |       |         |           |       |       |       |       |       |                 |         |
| 55441 - Design                       |  | -                      | -               | -     | 9,000   | -         | -     | -     | -     | -     | -     | -               | 9,000   |
| 55801 - Consulting Services          |  | -                      | -               | -     | 9,000   | -         | -     | -     | -     | -     | -     | -               | 9,000   |
| 56135 - Other Utilities              |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| 59212 - Construction                 |  | -                      | -               | -     | 162,000 | -         | -     | -     | -     | -     | -     | -               | 162,000 |
| 59225 - Design Engineering Overhead  |  | -                      | -               | -     | -       | -         | -     | -     | -     | -     | -     | -               | -       |
| 59809 - Cap-Cur_Recovery_Oper Budget |  | -                      | -               | -     | 20,000  | -         | -     | -     | -     | -     | -     | -               | 20,000  |
| Total Expenditure                    |  | -                      | -               | -     | 200,000 | -         | -     | -     | -     | -     | -     | -               | 200,000 |
| Percent Increase                     |  |                        |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |         |
| Funding Required                     |  | 0                      | 0               | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0               | 0       |

## Project Impact Forecast

# Project Scenario Summary

4402756703 - Billy Sherring

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.3      |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2026-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2014     |
| Investment Type                    | System      | Budget Status Submission          |                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 7           | Completion Date                   | 2029-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |          |

Description  
Comments

Artificial Multi-Use Field TBC by Recreation.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | -                   | 2,985,000       | 2,985,000    |
|                    |       |                     |                 | 2,985,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |           |           |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -       | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | 225,625 | 1,234,169 | 1,234,169 | -         | -     | -     | -     | -     | -     | 2,693,963    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 11,875  | 64,956    | 64,956    | -         | -     | -     | -     | -     | -     | 141,788      |
| 49300 - Contrib Frm Current          | -                   | -               | 12,500  | 68,375    | 68,375    | -         | -     | -     | -     | -     | -     | 149,250      |
| 49412 - Contrib From Rsve            | -                   | -               | -       | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | 250,000 | 1,367,500 | 1,367,500 | -         | -     | -     | -     | -     | -     | 2,985,000    |
| Percent Increase                     |                     |                 | 100.00% | 447.00%   | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |           |           |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | 200,000 | 145,000   | -         | -         | -     | -     | -     | -     | -     | 345,000      |
| 55801 - Consulting Services          | -                   | -               | -       | 53,000    | -         | -         | -     | -     | -     | -     | -     | 53,000       |
| 56135 - Other Utilities              | -                   | -               | -       | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -       | 924,500   | 1,367,500 | -         | -     | -     | -     | -     | -     | 2,292,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 50,000  | 245,000   | -         | -         | -     | -     | -     | -     | -     | 295,000      |
| Total Expenditure                    | -                   | -               | 250,000 | 1,367,500 | 1,367,500 | -         | -     | -     | -     | -     | -     | 2,985,000    |
| Percent Increase                     |                     |                 | 100.00% | 447.00%   | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast



# Project Scenario Summary

4402856803 - Strathcona Pedestrian Bridge

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 0.7        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2005       |
| Investment Type                    | System                | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 1                     | Completion Date                   | 2029-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Initiative of the Setting Sail Secondary Plan (March 2005)  
Installation of multi-use trail connecting crossing over CN lands to connect Locke St. to the Waterfront Trail. EA completed 2008. Coordinate with Locke St. Parkette re-development.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | -                   | 8,854,000       | 8,854,000    |
|                  |       |                     |                 | 8,854,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |             |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |             |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 815,000 | -           | -         | -     | -     | -     | -     | -     | 815,000      |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -       | -           | -         | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -       | -           | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 815,000 | -           | -         | -     | -     | -     | -     | -     | 815,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |             |           |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | -     | 558,000 | 724,000     | -         | -     | -     | -     | -     | -     | 1,282,000    |
| 55801 - Consulting Services          | -                   | -               | -     | 175,000 | -           | -         | -     | -     | -     | -     | -     | 175,000      |
| 59212 - Construction                 | -                   | -               | -     | -       | 6,518,000   | -         | -     | -     | -     | -     | -     | 6,518,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -       | -           | -         | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 82,000  | 797,000     | -         | -     | -     | -     | -     | -     | 879,000      |
| Total Expenditure                    | -                   | -               | -     | 815,000 | 8,039,000   | -         | -     | -     | -     | -     | -     | 8,854,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | 886.38%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | (8,039,000) | 0         | 0     | 0     | 0     | 0     | 0     | (8,039,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4403456401 - Miles Estates Park (25T-95002)

|                                    |             |                                   |                                                         |                 |          |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.7      |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2034-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2012     |
| Investment Type                    | Growth      | Budget Status Submission          |                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 7           | Completion Date                   | 2034-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |          |

Description  
Comments

Growth Development - Secondary Planning. Development of a Neighbourhood Park with standard components

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 500,000         | 500,000      |
|                    |       |                     |                 | 500,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |         |           | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|---------|-----------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034    | 2035      |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |         |           |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -       | -         | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 475,000 | -         | 475,000      |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 25,000  | -         | 25,000       |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -       | -         | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 500,000 | -         | 500,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |         |           |              |
| 55441 - Design                       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 60,000  | -         | 60,000       |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 10,000  | -         | 10,000       |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 380,000 | -         | 380,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -       | -         | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 50,000  | -         | 50,000       |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | 500,000 | -         | 500,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4412106103 - Pier 8 - Streetscaping

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Ed English                                    | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Waterfront Development - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020                  |
| Investment Type                    | Growth                      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To fund Pier 8 surface works and streetscaping elements implemented (post 2021) by developer to support new development. Multi-year project

**Comments**

## Expenditure By Asset Component

| Asset Components                           | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------------------|-------|---------------------|-----------------|--------------|
| Ancillary Park Feature - Urban Streetscape | 100%  | 2,302,000           | 1,487,000       | 3,789,000    |
|                                            |       |                     |                 | 3,789,000    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |      |           |      |      |      |      |      | Total Budget |             |           |       |       |       |       |       |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|------|-----------|------|------|------|------|------|--------------|-------------|-----------|-------|-------|-------|-------|-------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028 | 2029      | 2030 | 2031 | 2032 | 2033 | 2034 | 2035         |             |           |       |       |       |       |       |
|                       | 49002 - Debenture Proceeds  | 652,000             | -               | -         | -    | -         | -    | -    | -    | -    | -    | -            | 652,000     |           |       |       |       |       |       |
|                       | 49300 - Contrib Frm Current | 1,650,000           | -               | -         | -    | -         | -    | -    | -    | -    | -    | -            | 1,650,000   |           |       |       |       |       |       |
| Total Funding Source  |                             | 2,302,000           | -               | -         | -    | -         | -    | -    | -    | -    | -    | -            | 2,302,000   |           |       |       |       |       |       |
| Percent Increase      |                             |                     | 0.00%           |           |      |           |      |      |      |      |      | 0.00%        |             |           |       |       |       |       |       |
| Expenditure           |                             |                     |                 |           |      |           |      |      |      |      |      |              |             |           |       |       |       |       |       |
|                       | 59212 - Construction        | 2,302,000           | -               | 700,000   | -    | 787,000   | -    | -    | -    | -    | -    | -            | 3,789,000   |           |       |       |       |       |       |
| Total Expenditure     |                             | 2,302,000           | -               | 700,000   | -    | 787,000   | -    | -    | -    | -    | -    | -            | 3,789,000   |           |       |       |       |       |       |
| Percent Increase      |                             |                     | 100.00%         |           |      |           |      |      |      |      |      | (100.00%)    | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Funding Required      |                             | 0                   | 0               | (700,000) | 0    | (787,000) | 0    | 0    | 0    | 0    | 0    | 0            | (1,487,000) |           |       |       |       |       |       |

## Project Impact Forecast

No data found for the selected parameters.

|                                       |            |             |       |       |       |       |       |       |       |       |       |             |
|---------------------------------------|------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 150,000    | 150,000     | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000     |
| 59809 - Cap-Cur_Recovery_Oper Budget  | -          | -           | -     | -     | -     | -     | -     | -     | -     | -     | -     | -           |
| Total Expenditure                     | 12,000,000 | 2,000,000   | -     | -     | -     | -     | -     | -     | -     | -     | -     | 14,000,000  |
| Percent Increase                      |            | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |             |
| Funding Required                      | 0          | (1,000,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000) |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4412306101 - Pier 8 Greenway

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Ed English                                    | Project Rank    | 0.0                   |
| Project Type                       | New            | Section                           | Waterfront Development - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2019                  |
| Investment Type                    | Growth         | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The Pier 8 Greenway is an 18.0m wide property (divided into 3 parcels) intended as a public walkway between the east end and west side of the Pier 8 development. Assume built by developer paid by City through Site Plan agreement. Multi year project

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 450,000             | 1,230,000       | 1,680,000    |
|                  |       |                     |                 | 1,680,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 49002 - Debenture Proceeds           | 450,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 450,000      |
| 49004 - DC Debt Res                  | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 49005 - DC Debt Non-Res              | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 450,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 450,000      |
| Percent Increase                     |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | 450,000             | -               | 605,000   | -         | 625,000   | -         | -     | -     | -     | -     | -     | 1,680,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 450,000             | -               | 605,000   | -         | 625,000   | -         | -     | -     | -     | -     | -     | 1,680,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (605,000) | 0         | (625,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,230,000)  |

# Project Scenario Summary

4412406103 - West Harbour Parking Garage

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Ed English                                    | Project Rank    | 0.0                   |
| Project Type                       | New            | Section                           | Waterfront Development - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2019                  |
| Investment Type                    | Growth         | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description  
Comments

Construction of a new parking structure to support redevelopment of the West Harbour Waterfront

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 300,000             | 36,100,000      | 36,400,000   |
|                  |       |                     |                 | 36,400,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |             |              |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------------|--------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027        | 2028         | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |             |              |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| 48659 - Fr CBC/DC Transition         | 15,670              | -               | 219,024     | 1,666,547    | -         | -     | -     | -     | -     | -     | -     | 1,901,241    |
| 49002 - Debenture Proceeds           | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 284,330             | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | 284,330      |
| 49412 - Contrib From Rsve            | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 300,000             | -               | 219,024     | 1,666,547    | -         | -     | -     | -     | -     | -     | -     | 2,185,571    |
| Percent Increase                     |                     |                 | 100.00%     | 660.90%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |             |              |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -           | 29,400,000   | -         | -     | -     | -     | -     | -     | -     | 29,400,000   |
| 59225 - Design Engineering Overhead  | 300,000             | -               | -           | 700,000      | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| 59271 - Other Capital Expenditures   | -                   | -               | 4,193,299   | 1,806,701    | -         | -     | -     | -     | -     | -     | -     | 6,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -           | -            | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 300,000             | -               | 4,193,299   | 31,906,701   | -         | -     | -     | -     | -     | -     | -     | 36,400,000   |
| Percent Increase                     |                     |                 | 100.00%     | 660.90%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (3,974,275) | (30,240,154) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (34,214,429) |

## Project Impact Forecast

# Project Scenario Summary

4452153101 - Tree Inventory

|                                    |                       |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Pollard         | Second Proj Manager               |                                                  | Project Rank    | 3.6                   |
| Project Type                       | Expansion / Extension | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01            | Budget Type                       | Capital Tax                                      | Year Identified | 2021                  |
| Investment Type                    |                       | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2026-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                  |                 |                       |

DescriptionUpdate tree assessment data and overall risk ratings for public tree assets within the Urban Tree Inventory to ensure data is accurate and complete.

CommentsTo ensure a GIS database is complete for all City owned tree assets with up to date information for each. O. Reg. 588/17: ASSET MANAGEMENT PLANNING FOR MUNICIPAL INFRASTRUCTURE notes the requirement for an inventory of assets is required as part of the required long term infrastructure plans (within 10 years).

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 600,000             | -               | 600,000      |
|                   |       |                     |                 | 600,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55916 - Contractual Services         | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 56135 - Other Utilities              | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59271 - Other Capital Expenditures   | 300,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 300,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

# Project Scenario Summary

4662220223 - New Traffic Signal - Old Guelph Rd & York Rd

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2020                  |
| Investment Type                    | Growth,Lifecycle | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13               | Completion Date                   | 2026-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description      To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 700,000             | 300,000         | 1,000,000    |
|                  |       |                     |                 | 1,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | 332,500             | 142,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 475,000      |
| 48476 - DC Rsv TCA Non-Res           | 332,500             | 142,500         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 475,000      |
| 49300 - Contrib Frm Current          | 35,000              | 15,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 700,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 55801 - Consulting Services          | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | 650,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 950,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 700,000             | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast



[illegible]

# Project Scenario Summary

5302184103 - A-Line Priority Bus Corridor (ICIP)

|                                    |                       |                                   |                          |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------|-----------------|-----------------------|
| Project Manager                    | Tanya Detmar          | Second Proj Manager               |                          | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Operations HSR - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01            | Budget Type                       | Capital Tax              | Year Identified | 2019                  |
| Investment Type                    |                       | Budget Status Submission          | In Year Approval         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2024-12-31               | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                       | Hamilton Climate Action Strategy: |                          |                 |                       |

**Description** This project will implement a Priority Bus corridor on the A-Line segment of the BLAST Rapid Transit Network. It will include a combination of infrastructure improvements, transit signal priority and transit stop enhancements which will result in a faster, more reliable and more comfortable transit experience between Hamilton’s Waterfront, Downtown Hamilton and Hamilton International Airport. It will be a precursor to the ultimate Bus Rapid Transit (BRT) identified in the Ten Year Local Transit Strategy.

**Comments**

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 3,400,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,400,000    |
| 43526 - Provincial Contribution | 2,833,600           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,833,600    |
| 48476 - DC Rsv TCA Non-Res      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49002 - Debenture Proceeds      | 1,599,400           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,599,400    |
| 49300 - Contrib Frm Current     | 667,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 667,000      |
| 49412 - Contrib From Rsvs       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | 8,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction            | 8,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Total Expenditure               | 8,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,500,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**6301841800 - ML - Refurbishment of A Wing**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>The Macassa Lodge A wing was constructed in 1995 and is in need of a refresh through renovation of the bedrooms (including washrooms) to continue to meet the demands of our Residents and provide accommodation standards as outlined by the MOHLTC. Critical systems upgrades such as the HVAC unit are coming to the end of their useful life and will require replacement. Conduct a feasibility study in 2023 to identify any areas of risk or non-compliance with MOHLTC (or other) standards and determine the associated costs of renovation to remedy.</p> <p>*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.</p> |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

# Project Scenario Summary

6302041001 - ML - Refurbish Basement

|                                    |                             |                                   |                                                                                |                 |      |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.3  |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0  |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008 |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                                    | Project Status  | Open |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2029-12-31                                                                     | Time Frame      |      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |      |

**Description**      Basement originally constructed in 1956 - removal of asbestos and any other hazardous materials, paint, refurbish/replace kitchen elevator, re-insulate pipes, flooring replacement, door replacements, refurbish locker rooms and washrooms.

**Comments**      \*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.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 50,000              | 1,008,000       | 1,058,000    |
|                    |       |                     |                 | 1,058,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | 50,000              | 508,000         | 500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,058,000    |
| Total Funding Source                 | 50,000              | 508,000         | 500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,058,000    |
| Percent Increase                     |                     |                 | (1.57%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55200 - Relocation/Renovation Expens | 50,000              | 454,000         | 500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,004,000    |
| 55801 - Consulting Services          | -                   | 54,000          | -       | -         | -     | -     | -     | -     | -     | -     | -     | 54,000       |
| 56135 - Other Utilities              | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 50,000              | 508,000         | 500,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,058,000    |
| Percent Increase                     |                     |                 | (1.57%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102141101 - Fruitland/Winona Recreation Complex Feasibility (New)

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 2.4        |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2021-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2017       |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 10          | Completion Date                   | 2031-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description  
Comments

To complete a feasibility study on constructing a new pool and arena in Saltfleet.

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 36,930,000      | 36,930,000   |
|                           |       |                     |                 | 36,930,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |            |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|------------|-----------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031       | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |            |           |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 3,562,500 | -         | -     | -     | 31,521,000 | -         | -     | -     | -     | 35,083,500   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 187,500   | -         | -     | -     | 1,659,000  | -         | -     | -     | -     | 1,846,500    |
| Total Funding Source                 | -                   | -               | 3,750,000 | -         | -     | -     | 33,180,000 | -         | -     | -     | -     | 36,930,000   |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |            |           |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -         | -         | -     | -     | -          | -         | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -         | -     | -     | -          | -         | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | 3,600,000 | -         | -     | -     | 32,680,000 | -         | -     | -     | -     | 36,280,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -     | -     | -          | -         | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 150,000   | -         | -     | -     | 500,000    | -         | -     | -     | -     | 650,000      |
| Total Expenditure                    | -                   | -               | 3,750,000 | -         | -     | -     | 33,180,000 | -         | -     | -     | -     | 36,930,000   |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 100.00%    | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0     | 0     | 0          | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 7102145001 - Turner Park - Parking Lot

|                    |                                                                                                                                   |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To construction a new accessible Parking lot at Turner Park, serving: Library, YWCA, and Turner Park Baseball recreational usage. |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

# Project Scenario Summary

7102154004 - Huntington Park Recreation Centre Retrofit Phase 2

|                                    |                             |                                   |                                                                                |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|----------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 3.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0      |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2017     |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                                    | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2029-12-31                                                                     | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |          |

Description To complete Lifecycle renewal and renovations at Huntington Park Recreation Centre to support community and Recreation activities.

Comments

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 850,000         | 850,000      |
|                           |       |                     |                 | 850,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |         |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|---------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |         |           |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue      | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| 43526 - Provincial Contribution      | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 142,500 | 665,000 | -         | -     | -     | -     | -     | -     | 807,500      |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 7,500   | 35,000  | -         | -     | -     | -     | -     | -     | 42,500       |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 150,000 | 700,000 | -         | -     | -     | -     | -     | -     | 850,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | 366.67% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |         |           |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -       | -       | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | 110,000 | 580,000 | -         | -     | -     | -     | -     | -     | 690,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | 25,000  | 50,000  | -         | -     | -     | -     | -     | -     | 75,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 15,000  | 70,000  | -         | -     | -     | -     | -     | -     | 85,000       |
| Total Expenditure                    | -                   | -               | -     | 150,000 | 700,000 | -         | -     | -     | -     | -     | -     | 850,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | 366.67% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

# Project Scenario Summary

7102654601 - Kanétskare Recreation Centre -Refurbishing

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 6.9        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008       |
| Investment Type                    |                             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** By 2017 Ryerson will have reached or exceeded its functional lifespan. A major refurbishing will be required to improve pool access including barrier free access, family changeroom, interior and exterior upgrades.

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 2,500,000       | 2,500,000    |
|                           |       |                     |                 | 2,500,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | 270,000   | -           | -         | -     | -     | -     | -     | -     | -     | 270,000      |
| 59271 - Other Capital Expenditures   | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 30,000    | 200,000     | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| Total Expenditure                    | -                   | -               | 300,000   | 2,200,000   | -         | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Percent Increase                     |                     |                 | 100.00%   | 633.33%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (300,000) | (2,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 7102658600 - Chedoke Splashpad Redevelopment

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 7.2        |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008       |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 14          | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** To remove pool from service (oldest remaining outdoor pool - built in 1960) and replace it with a splash pad or pool. Projects costs includes feasibility study, design and construction, decommissioning in conjunction with Feasibility Study 2009-2011.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 800,000         | 800,000      |
|                           |       |                     |                 | 800,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 80,000    | -         | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 59212 - Construction                 | -                   | -               | 640,000   | -         | -     | -     | -     | -     | -     | -     | -     | 640,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59271 - Other Capital Expenditures   | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 80,000    | -         | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| Total Expenditure                    | -                   | -               | 800,000   | -         | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (800,000)    |

### Project Impact Forecast

# Project Scenario Summary

## 7102854802 - Bennetto Recreation Centre - Retrofit

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 6.9        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008       |
| Investment Type                    | Growth,Lifecycle            | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2029-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** To retrofit the Bennetto Recreation Centre in order to achieve life-cycle renewal and provide dedicated youth and seniors' program space.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 6,400,000       | 6,400,000    |
|                           |       |                     |                 | 6,400,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 3,040,000   | -         | -     | -     | -     | -     | -     | -     | 3,040,000    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 160,000     | -         | -     | -     | -     | -     | -     | -     | 160,000      |
| 49004 - DC Debt Res                  | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49005 - DC Debt Non-Res              | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | 3,200,000   | -         | -     | -     | -     | -     | -     | -     | 3,200,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56135 - Other Utilities              | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | 5,120,000   | -         | -     | -     | -     | -     | -     | -     | 5,120,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | 640,000     | -         | -     | -     | -     | -     | -     | -     | 640,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 640,000     | -         | -     | -     | -     | -     | -     | -     | 640,000      |
| Total Expenditure                    | -                   | -               | -     | 6,400,000   | -         | -     | -     | -     | -     | -     | -     | 6,400,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (3,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (3,200,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7102854803 - Sir Winston Churchill Recreation Centre - Expansion & Renovation

|                                    |                             |                                   |                                                                                |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 6.9        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008       |
| Investment Type                    |                             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

**Description** To add dedicated seniors' and youth program spaces and to undertake pool renovations for accessibility, adding a family changeroom and interior upgrades to meet current standards and functionality.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | -                   | 6,400,000       | 6,400,000    |
|                           |       |                     |                 | 6,400,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | 5,120,000   | -         | -     | -     | -     | -     | -     | -     | 5,120,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | 640,000     | -         | -     | -     | -     | -     | -     | -     | 640,000      |
| 59259 - Land/Property Aquisition     | -                   | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 640,000     | -         | -     | -     | -     | -     | -     | -     | 640,000      |
| Total Expenditure                    | -                   | -               | -     | 6,400,000   | -         | -     | -     | -     | -     | -     | -     | 6,400,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | (6,400,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (6,400,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032118279 - Bridge 279 - Safari, 50m east of Cooper

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2021                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13             | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure 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. CPMS 11506

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 1,725,000           | -               | 1,725,000    |
|                  |       |                     |                 | 1,725,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 1,715,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,715,000    |
| 49300 - Contrib Frm Current         | 10,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| Total Funding Source                | 1,725,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,725,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                | 1,575,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,575,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 1,725,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,725,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032119112 - Strathearne - Main to Britannia

|                                    |                           |                                   |                                        |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                            | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                         | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable |                           | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 11489

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 2,500,000           | -               | 2,500,000    |
|                       |       |                     |                 | 2,500,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 1,900,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,900,000    |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Total Funding Source                | 2,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | 2,350,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,350,000    |
| Total Expenditure                   | 2,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402111601 - Cemetery Roads Rehabilitation Program

|                                    |                             |                                   |                                     |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 2.1                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                         | Year Identified | 2009                  |
| Investment Type                    |                             | Budget Status Submission          | Block                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                          | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** Re-pave existing roads within various cemeteries based on condition and need.  
**Comments**

### Expenditure By Asset Component

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Active Cemetery - Developed Acreage | 100%  | 351,854             | -               | 351,854      |
|                                     |       |                     |                 | 351,854      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 351,854             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 351,854      |
| Total Funding Source                 | 351,854             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 351,854      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services         | (1,760)             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | (1,760)      |
| 59212 - Construction                 | 338,614             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 338,614      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 15,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 15,000       |
| Total Expenditure                    | 351,854             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 351,854      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402149009 - Sport Lighting

|                                    |             |                                   |                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.3                   |
| Project Type                       | Replacement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2020                  |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** To address replacement, maintenance, LED retrofits and repairs for sport lighting in parks following a full condition and needs assessment.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Lighting - Other | 100%  | 1,040,000           | 4,800,000       | 5,840,000    |
|                  |       |                     |                 | 5,840,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 49300 - Contrib Frm Current         | 90,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 90,000       |
| Total Funding Source                | 90,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 90,000       |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services         | 20,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 20,000       |
| 59212 - Construction                | 980,000             | -               | 700,000   | 700,000   | 800,000   | 800,000   | 800,000   | 500,000   | 500,000   | -         | -     | 5,780,000    |
| 59225 - Design Engineering Overhead | 40,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 40,000       |
| Total Expenditure                   | 1,040,000           | -               | 700,000   | 700,000   | 800,000   | 800,000   | 800,000   | 500,000   | 500,000   | -         | -     | 5,840,000    |
| Percent Increase                    |                     |                 | 100.00%   | 0.00%     | 14.29%    | 0.00%     | 0.00%     | (37.50%)  | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required                    | (950,000)           | 0               | (700,000) | (700,000) | (800,000) | (800,000) | (800,000) | (500,000) | (500,000) | 0         | 0     | (5,750,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402149101 - Park Pathway Resurfacing Program

|                                    |                             |                                   |                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2009                  |
| Investment Type                    |                             | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** 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 chosen based on condition assessment.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 787,242             | -               | 787,242      |
|                  |       |                     |                 | 787,242      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 760,242             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 760,242      |
| 49412 - Contrib From Rsve            | 27,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 27,000       |
| Total Funding Source                 | 787,242             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 787,242      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services         | (6,812)             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | (6,812)      |
| 59212 - Construction                 | 769,054             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 769,054      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 25,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| Total Expenditure                    | 787,242             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 787,242      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4402149607 - Outdoor Ice Rink Program

|                                    |                             |                                   |                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2016                  |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** The development of new outdoor ice rink locations and replacement of failing existing infrastructure.  
Locations determined based on submissions from the public and deficiency areas.

**Comments**

## Expenditure By Asset Component

| Asset Components                 | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Outdoor Ice Rink | 100%  | 125,000             | 750,000         | 875,000      |
|                                  |       |                     |                 | 875,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |          |          |          |          |           |           |           |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Funding Source                       |                     |                 |          |          |          |          |           |           |           |           |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | -        | -        | -        | -        | -         | -         | -         | -         | -     | -            |
| Total Funding Source                 | -                   | -               | -        | -        | -        | -        | -         | -         | -         | -         | -     | -            |
| Percent Increase                     |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% |              |
| Expenditure                          |                     |                 |          |          |          |          |           |           |           |           |       |              |
| 59212 - Construction                 | 120,000             | 125,000         | 75,000   | 75,000   | 75,000   | 75,000   | 100,000   | 100,000   | 125,000   | -         | -     | 870,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 5,000               | -               | -        | -        | -        | -        | -         | -         | -         | -         | -     | 5,000        |
| Total Expenditure                    | 125,000             | 125,000         | 75,000   | 75,000   | 75,000   | 75,000   | 100,000   | 100,000   | 125,000   | -         | -     | 875,000      |
| Percent Increase                     |                     |                 | (40.00%) | 0.00%    | 0.00%    | 0.00%    | 33.33%    | 0.00%     | 25.00%    | (100.00%) | 0.00% |              |
| Funding Required                     | (125,000)           | (125,000)       | (75,000) | (75,000) | (75,000) | (75,000) | (100,000) | (100,000) | (125,000) | 0         | 0     | (875,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402151903 - Confederation Beach Park - Capital Maintenance Program

|                                    |                             |                                   |                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Adriana Byrne                  | Project Rank    | 6.4                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2019                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** Annual major maintenance expenditures as required due to aging infrastructure at the Park. To fund items such as: Resurface Lakeland Splash Pad, Turf replacement Lagoon area, Lifeguard shade structures, Public Address System upgrades, General Roads/ Buildings and painting of slides.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 786,670             | -               | 786,670      |
|                  |       |                     |                 | 786,670      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | 786,670             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 786,670      |
| Total Funding Source                 | 786,670             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 786,670      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 630,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 630,000      |
| 59271 - Other Capital Expenditures   | 156,670             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 156,670      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | 786,670             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 786,670      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402154699 - Tennis and Multi -use Court Rehabilitation Program

|                                    |                             |                                   |                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2019                  |
| Investment Type                    |                             | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** To fund the lifecycle replacement program to sustain Multi-Use Courts infrastructure

Program includes the remediation of existing courts and/or removal of existing, site preparation and supply of courts. 2022 projects: Hunter Estates Park Multi-Use Court.

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Tennis Court | 100%  | 338,948             | 2,135,699       | 2,474,647    |
|                              |       |                     |                 | 2,474,647    |

| Annual Budget Details                |                | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |           | Total Budget |           |
|--------------------------------------|----------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|-----------|--------------|-----------|
| GL Account                           | Funding Source | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035         |           |
| 49300 - Contrib Frm Current          |                | 338,948             | -               | 270,400 | 281,216 | 292,465 | 304,163 | 316,330 | 328,983 | 342,142 | -         | -            | 2,474,647 |
| Total Funding Source                 |                | 338,948             | -               | 270,400 | 281,216 | 292,465 | 304,163 | 316,330 | 328,983 | 342,142 | -         | -            | 2,474,647 |
| Percent Increase                     |                |                     |                 | 100.00% | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | (100.00%) | 0.00%        |           |
| Expenditure                          |                |                     |                 |         |         |         |         |         |         |         |           |              |           |
| 55916 - Contractual Services         |                | (1,408)             | -               | -       | -       | -       | -       | -       | -       | -       | -         | -            | (1,408)   |
| 59212 - Construction                 |                | 320,356             | -               | 270,400 | 281,216 | 292,465 | 304,163 | 316,330 | 328,983 | 342,142 | -         | -            | 2,456,055 |
| 59809 - Cap-Cur_Recovery_Oper Budget |                | 20,000              | -               | -       | -       | -       | -       | -       | -       | -       | -         | -            | 20,000    |
| Total Expenditure                    |                | 338,948             | -               | 270,400 | 281,216 | 292,465 | 304,163 | 316,330 | 328,983 | 342,142 | -         | -            | 2,474,647 |
| Percent Increase                     |                |                     |                 | 100.00% | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | (100.00%) | 0.00%        |           |
| Funding Required                     |                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032080288 - Upper Wellington - Stone Church to Limeridge - CASH FLOW

|                                    |                   |                                   |                                               |                 |                       |
|------------------------------------|-------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy    | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Network Extension | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01        | Budget Type                       | Capital Tax                                   | Year Identified | 2017                  |
| Investment Type                    | Growth,Lifecycle  | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7,8               | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 114, 60% Growth

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 500,000             | 7,330,000       | 7,830,000    |
|                              |       |                     |                 | 7,830,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | 150,000             | 503,700         | -         | 2,706,840   | -         | -     | -     | -     | -     | -     | -     | 3,360,540    |
| 48476 - DC Rsv TCA Non-Res          | 150,000             | 186,300         | -         | 1,001,160   | -         | -     | -     | -     | -     | -     | -     | 1,337,460    |
| 49300 - Contrib Frm Current         | 200,000             | 460,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 660,000      |
| Total Funding Source                | 500,000             | 1,150,000       | -         | 3,708,000   | -         | -     | -     | -     | -     | -     | -     | 5,358,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 300,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 300,000      |
| 55801 - Consulting Services         | 350,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 350,000      |
| 56135 - Other Utilities             | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 6,180,000   | -         | -     | -     | -     | -     | -     | -     | 6,180,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59259 - Land/Property Aquisition    | -                   | 850,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 850,000      |
| Total Expenditure                   | 500,000             | 1,150,000       | -         | 6,180,000   | -         | -     | -     | -     | -     | -     | -     | 7,830,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (2,472,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,472,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302185803 - Terminal and End of Line Rehabilitation

|                                    |                             |                                   |                          |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------|-----------------|-----------------------|
| Project Manager                    | Sebastian Stula             | Second Proj Manager               |                          | Project Rank    | 6.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Operations HSR - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax              | Year Identified | 2018                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2046-12-31               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                          |                 |                       |

**Description** 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)

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Terminals        | 100%  | 700,000             | 1,825,000       | 2,525,000    |
|                  |       |                     |                 | 2,525,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |         |          |        |        |        |        |        |        |        | Total Budget |
|-----------------------------|---------------------|-----------------|---------|----------|--------|--------|--------|--------|--------|--------|--------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028     | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   | 2035   |              |
| Funding Source              |                     |                 |         |          |        |        |        |        |        |        |        |              |
| 49300 - Contrib Frm Current | 500,000             | -               | -       | -        | -      | -      | -      | -      | -      | -      | -      | 500,000      |
| 49412 - Contrib From Rsve   | 200,000             | 200,000         | 200,000 | 75,000   | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 1,200,000    |
| Total Funding Source        | 700,000             | 200,000         | 200,000 | 75,000   | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 1,700,000    |
| Percent Increase            |                     |                 | 0.00%   | (62.50%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Expenditure                 |                     |                 |         |          |        |        |        |        |        |        |        |              |
| 59212 - Construction        | 700,000             | 200,000         | 200,000 | 75,000   | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 1,700,000    |
| Total Expenditure           | 700,000             | 200,000         | 200,000 | 75,000   | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 1,700,000    |
| Percent Increase            |                     |                 | 0.00%   | (62.50%) | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |              |
| Funding Required            | 0                   | 0               | 0       | 0        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302185804 - Bus Stop Shelter Rehabilitation

|                                    |                             |                                   |                          |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------|-----------------|-----------------------|
| Project Manager                    | Sebastian Stula             | Second Proj Manager               |                          | Project Rank    | 4.1                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Operations HSR - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax              | Year Identified | 2018                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2046-12-31               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                          |                 |                       |

**Description** To provide for upgrades and rehabilitation at exisiting bus stops and shelters including landing pad installations and rehab.  
**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bus Stops        | 100%  | 800,000             | 3,375,000       | 4,175,000    |
|                  |       |                     |                 | 4,175,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 520,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 520,000      |
| 49412 - Contrib From Rsve   | 280,000             | 200,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 480,000      |
| Total Funding Source        | 800,000             | 200,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,000,000    |
| Percent Increase            |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 800,000             | 200,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,800,000    |
| Total Expenditure           | 800,000             | 200,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,800,000    |
| Percent Increase            |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (1,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5302185902 - Transit Shelter and Landing Pad Expansion Program

|                                    |                             |                                   |                          |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------|-----------------|-----------------------|
| Project Manager                    | Sebastian Stula             | Second Proj Manager               |                          | Project Rank    | 2.1                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Operations HSR - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax              | Year Identified | 2015                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2046-12-31               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                          |                 |                       |

**Description** 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. There is also a need to add AODA compliant landing pads so that the completion target of 2025 can be met.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Shelters         | 100%  | 1,040,000           | 3,720,000       | 4,760,000    |
|                  |       |                     |                 | 4,760,000    |

| Annual Budget Details                  |  | Previously Approved | Forecast Budget |         |         |         |         |         |          |         |          | Total Budget |           |
|----------------------------------------|--|---------------------|-----------------|---------|---------|---------|---------|---------|----------|---------|----------|--------------|-----------|
| GL Account                             |  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032     | 2033    | 2034     | 2035         |           |
| Funding Source                         |  |                     |                 |         |         |         |         |         |          |         |          |              |           |
| 43555 - Gasoline Tax Revenue(Province) |  | 440,000             | 200,000         | 220,000 | 260,000 | 260,000 | 240,000 | 240,000 | 100,000  | 250,000 | 150,000  | 150,000      | 2,510,000 |
| 49412 - Contrib From Rsve              |  | 600,000             | -               | -       | -       | -       | -       | -       | -        | -       | -        | -            | 600,000   |
| Total Funding Source                   |  | 1,040,000           | 200,000         | 220,000 | 260,000 | 260,000 | 240,000 | 240,000 | 100,000  | 250,000 | 150,000  | 150,000      | 3,110,000 |
| Percent Increase                       |  |                     |                 | 10.00%  | 18.18%  | 0.00%   | (7.69%) | 0.00%   | (58.33%) | 150.00% | (40.00%) | 0.00%        |           |
| Expenditure                            |  |                     |                 |         |         |         |         |         |          |         |          |              |           |
| 59212 - Construction                   |  | 1,040,000           | 200,000         | 220,000 | 260,000 | 260,000 | 240,000 | 240,000 | 100,000  | 250,000 | 150,000  | 150,000      | 3,110,000 |
| Total Expenditure                      |  | 1,040,000           | 200,000         | 220,000 | 260,000 | 260,000 | 240,000 | 240,000 | 100,000  | 250,000 | 150,000  | 150,000      | 3,110,000 |
| Percent Increase                       |  |                     |                 | 10.00%  | 18.18%  | 0.00%   | (7.69%) | 0.00%   | (58.33%) | 150.00% | (40.00%) | 0.00%        |           |
| Funding Required                       |  | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0        | 0            | 0         |

### Project Impact Forecast

| GL Account        | FTE Impact                       | 2026 | 2027   | 2028   | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|-------------------|----------------------------------|------|--------|--------|-----------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure       |                                  |      |        |        |           |       |       |       |       |       |       |        |
|                   | 54505 - On Street Infrastructure | -    | 20,000 | 20,000 | 20,000    | -     | -     | -     | -     | -     | -     | 60,000 |
| Total Expenditure |                                  |      | 20,000 | 20,000 | 20,000    | -     | -     | -     | -     | -     | -     | 60,000 |
| Percent Increase  |                                  |      | 0.00%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

# Project Scenario Summary

5302183100 - HSR Bus Replacement Program (ICIP)

|                                    |                |                                   |                         |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|-----------------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 1.2                   |
| Project Type                       | Replacement    | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2016                  |
| Investment Type                    |                | Budget Status Submission          | In Year Approval        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2040-12-31              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                | Hamilton Climate Action Strategy: |                         |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | 94,104,000          | 379,576,000     | 473,680,000  |
|                     |       |                     |                 | 473,680,000  |

| Annual Budget Details           | Previously Approved | Forecast Budget |            |            |            |            |            |            |             |             |             | Total Budget |
|---------------------------------|---------------------|-----------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033        | 2034        | 2035        |              |
| Funding Source                  |                     |                 |            |            |            |            |            |            |             |             |             |              |
| 42001 - Federal Grant           | 34,002,000          | 4,288,400       | -          | -          | 1,929,600  | -          | -          | -          | -           | -           | -           | 40,220,000   |
| 43526 - Provincial Contribution | 28,332,000          | 3,537,930       | -          | -          | 1,643,070  | -          | -          | -          | -           | -           | -           | 33,513,000   |
| 49412 - Contrib From Rsve       | 31,770,000          | 18,494,670      | 15,856,000 | 15,600,000 | 33,430,330 | 26,139,000 | 10,230,000 | 28,230,000 | 40,960,000  | 26,145,000  | 25,602,000  | 272,457,000  |
| Total Funding Source            | 94,104,000          | 26,321,000      | 15,856,000 | 15,600,000 | 37,003,000 | 26,139,000 | 10,230,000 | 28,230,000 | 40,960,000  | 26,145,000  | 25,602,000  | 346,190,000  |
| Percent Increase                |                     |                 | (39.76%)   | (1.61%)    | 137.20%    | (29.36%)   | (60.86%)   | 175.95%    | 45.09%      | (36.17%)    | (2.08%)     |              |
| Expenditure                     |                     |                 |            |            |            |            |            |            |             |             |             |              |
| 59294 - Vehicles                | 94,104,000          | 26,321,000      | 15,856,000 | 15,600,000 | 37,003,000 | 26,139,000 | 10,230,000 | 28,230,000 | 44,660,000  | 29,845,000  | 29,302,000  | 357,290,000  |
| Total Expenditure               | 94,104,000          | 26,321,000      | 15,856,000 | 15,600,000 | 37,003,000 | 26,139,000 | 10,230,000 | 28,230,000 | 44,660,000  | 29,845,000  | 29,302,000  | 357,290,000  |
| Percent Increase                |                     |                 | (39.76%)   | (1.61%)    | 137.20%    | (29.36%)   | (60.86%)   | 175.95%    | 58.20%      | (33.17%)    | (1.82%)     |              |
| Funding Required                | 0                   | 0               | 0          | 0          | 0          | 0          | 0          | 0          | (3,700,000) | (3,700,000) | (3,700,000) | (11,100,000) |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 5302183503 - Nonrevenue Vehicle Replace Program

|                                    |                |                                   |                         |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|-----------------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 1.2                   |
| Project Type                       | Replacement    | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2016                  |
| Investment Type                    |                | Budget Status Submission          | Recommended             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2040-12-31              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                | Hamilton Climate Action Strategy: |                         |                 |                       |

**Description** Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.

**Comments**

### Expenditure By Asset Component

| Asset Components            | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - Non Revenue | 100%  | 487,000             | 2,085,000       | 2,572,000    |
|                             |       |                     |                 | 2,572,000    |

| Annual Budget Details     | Previously Approved | Forecast Budget |          |          |         |          |          |         |          |        |         | Total Budget |
|---------------------------|---------------------|-----------------|----------|----------|---------|----------|----------|---------|----------|--------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027     | 2028     | 2029    | 2030     | 2031     | 2032    | 2033     | 2034   | 2035    |              |
| Funding Source            |                     |                 |          |          |         |          |          |         |          |        |         |              |
| 49412 - Contrib From Rsve | 487,000             | 185,000         | 90,000   | 79,000   | 179,000 | 143,000  | 88,000   | 189,000 | 80,000   | 99,000 | 128,000 | 1,747,000    |
| Total Funding Source      | 487,000             | 185,000         | 90,000   | 79,000   | 179,000 | 143,000  | 88,000   | 189,000 | 80,000   | 99,000 | 128,000 | 1,747,000    |
| Percent Increase          |                     |                 | (51.35%) | (12.22%) | 126.58% | (20.11%) | (38.46%) | 114.77% | (57.67%) | 23.75% | 29.29%  |              |
| Expenditure               |                     |                 |          |          |         |          |          |         |          |        |         |              |
| 59294 - Vehicles          | 487,000             | 185,000         | 90,000   | 79,000   | 179,000 | 143,000  | 88,000   | 189,000 | 80,000   | 99,000 | 128,000 | 1,747,000    |
| Total Expenditure         | 487,000             | 185,000         | 90,000   | 79,000   | 179,000 | 143,000  | 88,000   | 189,000 | 80,000   | 99,000 | 128,000 | 1,747,000    |
| Percent Increase          |                     |                 | (51.35%) | (12.22%) | 126.58% | (20.11%) | (38.46%) | 114.77% | (57.67%) | 23.75% | 29.29%  |              |
| Funding Required          | 0                   | 0               | 0        | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119105 - Barton - Ottawa to Kenilworth

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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 watermain replacement. CPMS 11286

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 150,000             | 3,481,000       | 3,631,000    |
|                              |       |                     |                 | 3,631,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 784,000     | -         | -     | -     | -     | -     | -     | -     | 784,000      |
| Total Funding Source                | 150,000             | 245,000         | -         | 784,000     | -         | -     | -     | -     | -     | -     | -     | 1,179,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 56135 - Other Utilities             | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56138 - Relocation-Utilities        | -                   | -               | 250,000   | -           | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 2,986,000   | -         | -     | -     | -     | -     | -     | -     | 2,986,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 150,000             | 245,000         | 250,000   | 2,986,000   | -         | -     | -     | -     | -     | -     | -     | 3,631,000    |
| Percent Increase                    |                     |                 | 2.04%     | 1,094.40%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (250,000) | (2,202,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,452,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest

|                                    |                           |                                   |                                        |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Ed English                             | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                            | Year Identified | 2008                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                         | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 11271

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 6,130,000           | 1,100,000       | 7,230,000    |
|                              |       |                     |                 | 7,230,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 3,500,000           | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 4,600,000    |
| 49300 - Contrib Frm Current         | 280,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 280,000      |
| 49315 - Contrib Frm Rate to Capital | 1,800,000           | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,800,000    |
| 49412 - Contrib From Rsve           | 550,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 550,000      |
| Total Funding Source                | 6,130,000           | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,230,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | 5,980,000           | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,080,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 6,130,000           | 1,100,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 7,230,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119122 - Barton - Sherman to Ottawa

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10775

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 300,000             | 8,495,000       | 8,795,000    |
|                              |       |                     |                 | 8,795,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -           | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current         | 150,000             | 245,000         | -         | -           | -     | -     | -     | -     | -     | -     | -     | 395,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 2,576,000   | -     | -     | -     | -     | -     | -     | -     | 2,576,000    |
| Total Funding Source                | 300,000             | 245,000         | -         | 2,576,000   | -     | -     | -     | -     | -     | -     | -     | 3,121,000    |
| Percent Increase                    |                     | (100.00%)       | 100.00%   | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 245,000         | -         | -           | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| 56135 - Other Utilities             | 150,000             | -               | -         | -           | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 56138 - Relocation-Utilities        | -                   | -               | 250,000   | -           | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -           | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 8,000,000   | -     | -     | -     | -     | -     | -     | -     | 8,000,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -           | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 300,000             | 245,000         | 250,000   | 8,000,000   | -     | -     | -     | -     | -     | -     | -     | 8,795,000    |
| Percent Increase                    |                     | 2.04%           | 3,100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (250,000) | (5,424,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (5,674,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032110011 - Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248

|                                    |                |                                   |                                     |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Ed English                          | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Construction - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                         | Year Identified | 2021                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13             | Completion Date                   | 2025-12-31                          | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** To replace deteriorated retaining walls along the Highway 8 (Dundas) escarpment access in order to increase safety and stabilize the escarpment slope.  
**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 1,615,000           | -               | 1,615,000    |
|                  |       |                     |                 | 1,615,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 1,615,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,615,000    |
| Total Funding Source            | 1,615,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,615,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 1,615,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,615,000    |
| Total Expenditure               | 1,615,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,615,000    |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4942151103 - Fuel site Restoration

|                                    |                             |                                   |                                             |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Tom Kagianis                | Second Proj Manager               |                                             | Project Rank    | 5.7                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                                 | Year Identified | 2021                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,5,6,11,12,15            | Completion Date                   | 2034-12-31                                  | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description

Restoration of Municipal Fleet fuel sites.

Comments

Site redevelopment of 8 fuel sites that have surpassed their life expectancy. Tank reconditioning and painting.  
Site redevelopment of 8 fuel sites that have surpassed their life expectancy. Tank reconditioning and painting.  
Fuel sites to be redeveloped are 34 to 43 years old. Tank reconditioning and painting required after 10- 15 years to ensure integrity.

## Expenditure By Asset Component

| Asset Components                 | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------------|-------|---------------------|-----------------|--------------|
| Fuel Infrastructure - Fuel Sites | 100%  | 973,085             | 5,308,000       | 6,281,085    |
|                                  |       |                     |                 | 6,281,085    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |             |           |       |       |       |         |         |           | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-------------|-----------|-------|-------|-------|---------|---------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028        | 2029      | 2030  | 2031  | 2032  | 2033    | 2034    | 2035      |              |
| Funding Source              |                     |                 |             |             |           |       |       |       |         |         |           |              |
| 49300 - Contrib Frm Current | 140,539             | -               | -           | -           | -         | -     | -     | -     | -       | -       | -         | 140,539      |
| 49412 - Contrib From Rsve   | 832,546             | 1,590,000       | -           | -           | -         | -     | -     | -     | 504,000 | 504,000 | -         | 3,430,546    |
| Total Funding Source        | 973,084             | 1,590,000       | -           | -           | -         | -     | -     | -     | 504,000 | 504,000 | -         | 3,571,084    |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | (100.00%) |              |
| Expenditure                 |                     |                 |             |             |           |       |       |       |         |         |           |              |
| 55801 - Consulting Services | 935,628             | -               | -           | -           | -         | -     | -     | -     | 504,000 | 504,000 | -         | 1,943,628    |
| 59212 - Construction        | 37,457              | 1,590,000       | 1,355,000   | 1,355,000   | -         | -     | -     | -     | -       | -       | -         | 4,337,457    |
| Total Expenditure           | 973,085             | 1,590,000       | 1,355,000   | 1,355,000   | -         | -     | -     | -     | 504,000 | 504,000 | -         | 6,281,085    |
| Percent Increase            |                     |                 | (14.78%)    | 0.00%       | (100.00%) | 0.00% | 0.00% | 0.00% | 100.00% | 0.00%   | (100.00%) |              |
| Funding Required            | 0                   | 0               | (1,355,000) | (1,355,000) | 0         | 0     | 0     | 0     | 0       | 0       | 0         | (2,710,000)  |

## Project Impact Forecast

No data found for the selected parameters.

## 6302141102 - Macassa Lodge B-Wing

|                    |                                                                                                                                                                                                                                                                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | A two - storey, 64-bed addition (2 RHA's of 32 residents) is to be added to the existing 270-bed Macassa Lodge. The new addition will replace 44 existing LTC beds in D-Wing, and result in a net of addition 20 new LTC beds. The new addition will be added in the south-east area of the site and connected internally into the existing home. |
| <b>Comments</b>    | 50% DC<br>"Macassa Lodge - Redevelopment Project Financing Plan (HSC20050(b)) (Ward 7)"                                                                                                                                                                                                                                                           |

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 40,475,481          | 21,148,340      | 61,623,821   |
|                    |       |                     |                 | 61,623,821   |

[illegible]





**4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)**

|                    |                                                                                                                                                |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Redevelopment of HAAA Grounds in 2025 as part of the HAAA Renewal Plan partially funded by the Provincial and Federal ICIP as per FCS19080 (a) |
| <b>Comments</b>    | Council Approval in Principal for Provincial Nomination to submit for Federal Approval via FCS19080(a)                                         |

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 7,119,000           | -               | 7,119,000    |
|                    |       |                     |                 | 7,119,000    |

## Project Impact Forecast

[illegible]

55916 - Contractual Services

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |         |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| - | - | 175,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 175,000 |
|   | - | 360,000 | -         | -     | -     | -     | -     | -     | -     | -     | -     | 360,000 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

DRAFT

# Project Scenario Summary

4402156120 - Cherry Beach Park

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2021                  |
| Investment Type                    |             | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10          | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Waterfront park in Stoney Creek, includes Recreational Trail Masterplan initiative 10-5. Future funding for land clearing, park design and construction.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 320,000             | 1,200,000       | 1,520,000    |
|                    |       |                     |                 | 1,520,000    |

| Annual Budget Details                  | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|----------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                             | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                         |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res                 | 114,000             | -               | -     | 1,140,000 | -         | -     | -     | -     | -     | -     | -     | 1,254,000    |
| 48476 - DC Rsv TCA Non-Res             | 6,000               | -               | -     | 60,000    | -         | -     | -     | -     | -     | -     | -     | 66,000       |
| 49412 - Contrib From Rsve              | 200,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 200,000      |
| 49490 - Contrib fr 5% Parkland Ded Res | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                   | 320,000             | -               | -     | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | 1,520,000    |
| Percent Increase                       |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                            |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 55441 - Design                         | -                   | -               | -     | 80,000    | -         | -     | -     | -     | -     | -     | -     | 80,000       |
| 59212 - Construction                   | -                   | -               | -     | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| 59225 - Design Engineering Overhead    | 100,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 59271 - Other Capital Expenditures     | 220,000             | -               | -     | 120,000   | -         | -     | -     | -     | -     | -     | -     | 340,000      |
| Total Expenditure                      | 320,000             | -               | -     | 1,200,000 | -         | -     | -     | -     | -     | -     | -     | 1,520,000    |
| Percent Increase                       |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                       | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**4402156124 - Mountain Drive Park Redevelopment**

|                    |                                                                                                                                                            |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Park renewal based on master plan led by Councilors, includes new spray pad and other amenity renewal.<br>2023 - Detailed design<br>2025/26 - Construction |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4032117144 - Claremont Access - Steel Facing Wall Removal (1 & 2)

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2020                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2,8            | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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 in order to provide ongoing roadway safety.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 330,000             | 2,700,000       | 3,030,000    |
|                  |       |                     |                 | 3,030,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 330,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 330,000      |
| Total Funding Source                | 330,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 330,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 150,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | -               | -     | 2,700,000   | -         | -     | -     | -     | -     | -     | -     | 2,700,000    |
| 59225 - Design Engineering Overhead | 180,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Expenditure                   | 330,000             | -               | -     | 2,700,000   | -         | -     | -     | -     | -     | -     | -     | 3,030,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (2,700,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,700,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032118329 - Bridge 329 - Burlington St E over Wilcox St

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2020                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. CPMS 11464

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 420,000             | 18,000,000      | 18,420,000   |
|                  |       |                     |                 | 18,420,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | -                   | 10,000,000      | -           | -         | -     | -     | -     | -     | -     | -     | -     | 10,000,000   |
| 49300 - Contrib Frm Current         | 420,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Total Funding Source                | 420,000             | 10,000,000      | -           | -         | -     | -     | -     | -     | -     | -     | -     | 10,420,000   |
| Percent Increase                    |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | 10,000,000      | 8,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 18,000,000   |
| 59225 - Design Engineering Overhead | 270,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 270,000      |
| Total Expenditure                   | 420,000             | 10,000,000      | 8,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 18,420,000   |
| Percent Increase                    |                     |                 | (20.00%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (8,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (8,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032119115 - Strathearne - Brampton to gate at north end

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2018                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11148

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 150,000             | 4,393,000       | 4,543,000    |
|                       |       |                     |                 | 4,543,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,651,000   | -         | -     | -     | -     | 1,651,000    |
| Total Funding Source                | 150,000             | -               | -     | -     | -         | -         | 1,651,000   | -         | -     | -     | -     | 1,801,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | 150,000             | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | 150,000      |
| 56138 - Relocation-Utilities        | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 3,947,000   | -         | -     | -     | -     | 3,947,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | 150,000             | -               | -     | -     | 219,000   | 227,000   | 3,947,000   | -         | -     | -     | -     | 4,543,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,638.77%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,296,000) | 0         | 0     | 0     | 0     | (2,742,000)  |

## Project Impact Forecast

No data found for the selected parameters.



## Project Scenario Summary

## 4401056060 - Open Space Replacement Strategy-East Mtn Trail Loop

|                                           |                                   |                                          |                                                         |                        |                       |
|-------------------------------------------|-----------------------------------|------------------------------------------|---------------------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Wes Kindree                       | <b>Second Proj Manager</b>               |                                                         | <b>Project Rank</b>    | 2.2                   |
| <b>Project Type</b>                       | Feasibility Plans / EA's/ Studies | <b>Section</b>                           | Landscape & Architectural Serv - Environmental Services | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2010-01-01                        | <b>Budget Type</b>                       | Capital Tax                                             | <b>Year Identified</b> | 2009                  |
| <b>Investment Type</b>                    |                                   | <b>Budget Status Submission</b>          | Block                                                   | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 6,9                               | <b>Completion Date</b>                   | 2027-12-31                                              | <b>Time Frame</b>      | Multi Year            |
| <b>Climate Action Strategy Applicable</b> | Yes                               | <b>Hamilton Climate Action Strategy:</b> |                                                         |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) &amp; Council approved plan from report PW-04051 and PW04051a.</p> <p>Future phases to complete loop south of Highland Road.</p> <p>2021-2022 work to complete link from Upper Red Hill to Prichard Road. Includes work related to Albion Falls and surrounding trails.</p> |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 1,754,000           | 225,000         | 1,979,000    |
|                    |       |                     |                 | 1,979,000    |

[illegible]

# Project Scenario Summary

4032311034 - Rural Hot Mix Program

|                                    |                             |                                   |                                               |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023             |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                  |

**Description** Resurfacing of rural asphalt roadways that have become deficient and are in need of resurfacing. This will extend the life of the roadways, improve the level-of-service, increase safety and reduce maintenance costs.

**Comments**

## Expenditure By Asset Component

| Asset Components     | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------|-------|---------------------|-----------------|--------------|
| Rural Arterial Roads | 100%  | -                   | 24,000,000      | 24,000,000   |
|                      |       |                     |                 | 24,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|-----------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Expenditure           |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction  | -                   | -               | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 9,000,000    |
| Total Expenditure     | -                   | -               | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 9,000,000    |
| Percent Increase      |                     |                 | 100.00%     | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required      | 0                   | 0               | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (9,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032311017 - Arterial Asset Preservation Program

|                                    |                             |                                   |                                               |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023             |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                  |

**Description** Resurfacing of arterial roadways that have become deficient and are in need of resurfacing. This will extend the life of the roadways, improve the level-of-service, increase safety and reduce maintenance costs.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 252,000,000     | 252,000,000  |
|                              |       |                     |                 | 252,000,000  |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |              |              |              |              |              |              | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030         | 2031         | 2032         | 2033         | 2034         | 2035         |              |
| Expenditure           |                     |                 |       |       |       |              |              |              |              |              |              |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 72,000,000   |
| Total Expenditure     | -                   | -               | -     | -     | -     | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 12,000,000   | 72,000,000   |
| Percent Increase      |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 100.00%      | 0.00%        | 0.00%        | 0.00%        | 0.00%        | 0.00%        |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (12,000,000) | (12,000,000) | (12,000,000) | (12,000,000) | (12,000,000) | (12,000,000) | (72,000,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11510

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 330,000             | 2,920,000       | 3,250,000    |
|                  |       |                     |                 | 3,250,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current         | -                   | 70,000          | -       | -           | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| 49412 - Contrib From Rsve           | 180,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source                | 330,000             | 70,000          | -       | -           | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 180,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| 59212 - Construction                | -                   | -               | -       | 2,850,000   | -     | -     | -     | -     | -     | -     | -     | 2,850,000    |
| 59225 - Design Engineering Overhead | 150,000             | 70,000          | -       | -           | -     | -     | -     | -     | -     | -     | -     | 220,000      |
| Total Expenditure                   | 330,000             | 70,000          | -       | 2,850,000   | -     | -     | -     | -     | -     | -     | -     | 3,250,000    |
| Percent Increase                    |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0       | (2,850,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,850,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032318737 - Bridge Replacement / Rehabilitation Reserve

|                                    |                             |                                   |                                               |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0              |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023             |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                  |

Description To fund future bridge replacement or rehabilitation projects with surplus road funds.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 278,000,000     | 278,000,000  |
|                  |       |                     |                 | 278,000,000  |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |             |              |              |              |              |              |              | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030         | 2031         | 2032         | 2033         | 2034         | 2035         |              |
| Funding Source              |                     |                 |       |       |             |              |              |              |              |              |              |              |
| 49300 - Contrib Frm Current | -                   | -               | -     | -     | -           | -            | -            | -            | -            | -            | -            | -            |
| Total Funding Source        | -                   | -               | -     | -     | -           | -            | -            | -            | -            | -            | -            | -            |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00%       | 0.00%        | 0.00%        | 0.00%        | 0.00%        | 0.00%        | 0.00%        |              |
| Expenditure                 |                     |                 |       |       |             |              |              |              |              |              |              |              |
| 59212 - Construction        | -                   | -               | -     | -     | 7,000,000   | 11,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 83,000,000   |
| Total Expenditure           | -                   | -               | -     | -     | 7,000,000   | 11,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 83,000,000   |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 100.00%     | 57.14%       | 18.18%       | 0.00%        | 0.00%        | 0.00%        | 0.00%        |              |
| Funding Required            | 0                   | 0               | 0     | 0     | (7,000,000) | (11,000,000) | (13,000,000) | (13,000,000) | (13,000,000) | (13,000,000) | (13,000,000) | (83,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032219107 - Duke - Hess to west end & Robinson - Queen to west end

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadways have become structurally deficient and are 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 on Duke and Robinson, as well as sewer upgrades on Duke. CPMS 11428

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 323,000             | 1,000,000       | 1,323,000    |
|                       |       |                     |                 | 1,323,000    |

| Annual Budget Details               |         | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |           |
|-------------------------------------|---------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                          |         | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source                      |         |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 42020 - Federal Gas Tax Revenue     | 173,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 173,000   |
| 49255 - Inter Capital Transfers     | 100,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 100,000   |
| 49300 - Contrib Fm Current          | 50,000  | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 50,000    |
| 49315 - Contrib Fm Rate to Capital  | -       | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 500,000   |
| Total Funding Source                | 323,000 | -                   | 500,000         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 823,000   |
| Percent Increase                    |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                         |         |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 56135 - Other Utilities             | 173,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 173,000   |
| 58542 - Replace Other Capital Exp   | -       | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | -         |
| 59212 - Construction                | -       | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,000,000 |
| 59225 - Design Engineering Overhead | 150,000 | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 150,000   |
| Total Expenditure                   | 323,000 | -                   | 1,000,000       | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,323,000 |
| Percent Increase                    |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required                    | 0       | 0                   | (500,000)       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (500,000) |

## Project Impact Forecast

No data found for the selected parameters.

### 4032311019 - Upper Wentworth - LINC to Mohawk

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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. 2024 funding is for transportation-related safety upgrades (e.g. traffic signal-related infrastructure, concrete works, durable crosswalks, etc.) to be implemented in coordination with the road resurfacing. CPMS 11273 |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4032311031 - Cannon - James to Queen and York - Dundurn to Caroline

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2                         | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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 new watermain installation, sewer upgrades, cycling and intersection enhancements. CPMS 11487

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 8,099,000           | 300,000         | 8,399,000    |
|                              |       |                     |                 | 8,399,000    |

| Annual Budget Details               | Previously<br>Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total<br>Budget |
|-------------------------------------|------------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                          | Pre 2026               | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source                      |                        |                 |           |       |       |       |       |       |       |       |       |                 |
| 42020 - Federal Gas Tax Revenue     | 4,829,320              | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 5,129,320       |
| 43526 - Provincial Contribution     | 2,110,680              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,110,680       |
| 49300 - Contrib Frm Current         | 99,000                 | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 99,000          |
| 49315 - Contrib Frm Rate to Capital | 1,060,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,060,000       |
| Total Funding Source                | 8,099,000              | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,399,000       |
| Percent Increase                    |                        |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure                         |                        |                 |           |       |       |       |       |       |       |       |       |                 |
| 59212 - Construction                | 8,099,000              | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,399,000       |
| Total Expenditure                   | 8,099,000              | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 8,399,000       |
| Percent Increase                    |                        |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required                    | 0                      | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032711121 - Highland Rd W - First Rd W to Upper Centennial

|                                    |                              |                                   |                                               |                 |            |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 9                            | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 storm sewer upgrades. CPMS - 11325

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,202,000       | 2,202,000    |
|                       |       |                     |                 | 2,202,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Funding Source                | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                    |                     |                 | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 56138 - Relocation-Utilities        | -                   | -               | 202,000   | -           | -         | -     | -     | -     | -     | -     | -     | 202,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Total Expenditure                   | -                   | -               | 202,000   | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,202,000    |
| Percent Increase                    |                     |                 | 100.00%   | 890.10%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,202,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp

|                                    |                              |                                   |                                               |                 |                       |
|------------------------------------|------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                   | Budget Type                       | Capital Tax                                   | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                    | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                            | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. This is intended to reduce the risk to public safety while maintaining continuity of the road network. Coordinated with Kenilworth Access to Upper Traffic Circle to Kenilworth resurfacing. CPMS 11505

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 250,000             | 5,000,000       | 5,250,000    |
|                  |       |                     |                 | 5,250,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 245,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 49300 - Contrib Frm Current         | 5,000               | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 5,000        |
| Total Funding Source                | 250,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | 100,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction                | -                   | -               | -     | 5,000,000   | -         | -     | -     | -     | -     | -     | -     | 5,000,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 250,000             | -               | -     | 5,000,000   | -         | -     | -     | -     | -     | -     | -     | 5,250,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (5,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (5,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032319105 - Upper James - Mohawk to Fennell

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10332

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 555,000             | 7,600,000       | 8,155,000    |
|                              |       |                     |                 | 8,155,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 525,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 525,000      |
| 49300 - Contrib Frm Current         | 30,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 3,800,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,800,000    |
| Total Funding Source                | 555,000             | -               | 3,800,000   | -         | -     | -     | -     | -     | -     | -     | -     | 4,355,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | 240,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 240,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | 7,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 7,600,000    |
| 59225 - Design Engineering Overhead | 315,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 315,000      |
| Total Expenditure                   | 555,000             | -               | 7,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 8,155,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (3,800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,800,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032518326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11511

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 6,947,000       | 7,097,000    |
|                  |       |                     |                 | 7,097,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |             |           |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 150,000             | 147,000         | -         | -         | -           | -           | -         | -     | -     | -     | -     | 297,000      |
| Total Funding Source                | 150,000             | 147,000         | -         | -         | -           | -           | -         | -     | -     | -     | -     | 297,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |             |           |       |       |       |       |              |
| 55801 - Consulting Services         | 150,000             | -               | -         | -         | -           | -           | -         | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 3,500,000   | 3,000,000   | -         | -     | -     | -     | -     | 6,500,000    |
| 59225 - Design Engineering Overhead | -                   | 147,000         | 300,000   | -         | -           | -           | -         | -     | -     | -     | -     | 447,000      |
| Total Expenditure                   | 150,000             | 147,000         | 300,000   | -         | 3,500,000   | 3,000,000   | -         | -     | -     | -     | -     | 7,097,000    |
| Percent Increase                    |                     |                 | 104.08%   | (100.00%) | 100.00%     | (14.29%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (300,000) | 0         | (3,500,000) | (3,000,000) | 0         | 0     | 0     | 0     | 0     | (6,800,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032519105 - Ferguson/Foster/Walnut/Patrick/Charlton/James

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2032-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadway has become structurally deficient and is in need of reconstruction. Road reconstruction Ferguson; Foster and Walnut south of Charlton will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. Note: Road rehabilitation on Patrick - Walnut to west end is funded by rates. CPMS 11791

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 500,000             | 10,800,000      | 11,300,000   |
|                  |       |                     |                 | 11,300,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |             |             |             |           |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-------------|-------------|-------------|-----------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030        | 2031        | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |             |             |             |           |       |       |              |
| 49300 - Contrib Frm Current         | 500,000             | -               | -     | -     | -         | -           | -           | -           | -         | -     | -     | 500,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | 2,000,000   | 1,000,000   | 1,000,000   | -         | -     | -     | 4,000,000    |
| Total Funding Source                | 500,000             | -               | -     | -     | -         | 2,000,000   | 1,000,000   | 1,000,000   | -         | -     | -     | 4,500,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 100.00%     | (50.00%)    | 0.00%       | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |             |             |             |           |       |       |              |
| 55801 - Consulting Services         | -                   | -               | -     | -     | -         | -           | -           | -           | -         | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -           | -           | -           | -         | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | 5,000,000   | 2,500,000   | 2,500,000   | -         | -     | -     | 10,000,000   |
| 59225 - Design Engineering Overhead | 500,000             | -               | -     | -     | 800,000   | -           | -           | -           | -         | -     | -     | 1,300,000    |
| Total Expenditure                   | 500,000             | -               | -     | -     | 800,000   | 5,000,000   | 2,500,000   | 2,500,000   | -         | -     | -     | 11,300,000   |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 525.00%     | (50.00%)    | 0.00%       | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (800,000) | (3,000,000) | (1,500,000) | (1,500,000) | 0         | 0     | 0     | (6,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033319106 - Dundurn - CPR bridge (s/o Main St) to King

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2035-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11495

**Comments** Moved out from 2029 to 2035 construction due to 2026 operational resurfacing request during 2026 Budget cycle.

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,458,000       | 2,458,000    |
|                              |       |                     |                 | 2,458,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |           |           |             | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-----------|-----------|-------------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033      | 2034      | 2035        |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |           |           |             |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | -     | -     | -     | -         | -         | 725,000     | 725,000      |
| Total Funding Source                | -                   | -               | -     | -     | -     | -     | -     | -     | -         | -         | 725,000     | 725,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |           |           |             |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -     | -     | -     | -     | -         | 262,000   | -           | 262,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -     | -     | -     | -     | -         | -         | -           | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | -     | -     | -         | -         | 1,941,000   | 1,941,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | 255,000   | -         | -           | 255,000      |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | -     | -     | 255,000   | 262,000   | 1,941,000   | 2,458,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | 2.75%     | 640.84%     |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (255,000) | (262,000) | (1,216,000) | (1,733,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032719108 - Hatt - Market to east end & York / Kerr (Phase 2)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2004       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13                        | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11407

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 3,981,000       | 3,981,000    |
|                              |       |                     |                 | 3,981,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | 2,212,000   | -         | -     | -     | -     | -     | -     | -     | 2,212,000    |
| Total Funding Source                | -                   | -               | -         | 2,212,000   | -         | -     | -     | -     | -     | -     | -     | 2,212,000    |
| Percent Increase                    |                     |                 | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | 100,000   | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 3,881,000   | -         | -     | -     | -     | -     | -     | -     | 3,881,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | -                   | -               | 100,000   | 3,881,000   | -         | -     | -     | -     | -     | -     | -     | 3,981,000    |
| Percent Increase                    |                     |                 | 100.00%   | 3,781.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (100,000) | (1,669,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,769,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032319108 - Rymal - Glancaster to Upper Paradise

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014                  |
| Investment Type                    | Growth,Lifecycle          | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12,14                     | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10650

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 867,000             | 2,976,000       | 3,843,000    |
|                              |       |                     |                 | 3,843,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | 368,475             | -               | -     | 893,000   | -         | -     | -     | -     | -     | -     | -     | 1,261,475    |
| 48476 - DC Rsv TCA Non-Res          | 368,475             | -               | -     | 893,000   | -         | -     | -     | -     | -     | -     | -     | 1,261,475    |
| 49300 - Contrib Frm Current         | 130,050             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 130,050      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | 1,190,000 | -         | -     | -     | -     | -     | -     | -     | 1,190,000    |
| Total Funding Source                | 867,000             | -               | -     | 2,976,000 | -         | -     | -     | -     | -     | -     | -     | 3,843,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | 187,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 187,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | 2,976,000 | -         | -     | -     | -     | -     | -     | -     | 2,976,000    |
| 59225 - Design Engineering Overhead | 180,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 180,000      |
| 59259 - Land/Property Aquisition    | 500,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure                   | 867,000             | -               | -     | 2,976,000 | -         | -     | -     | -     | -     | -     | -     | 3,843,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032319109 - Wilson - Victoria to Sherman - CASH FLOW

|                                    |                           |                                   |                                        |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                | Budget Type                       | Capital Tax                            | Year Identified | 2008                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** The roadway has become structurally deficient and is in need of rehabilitation. Works will involve road resurfacing between Victoria and Wentworth, road reconstruction in coordination with watermain replacement and sewer upgrades between Wentworth and Sherman, and conversion to two-way traffic operation throughout the full project limits. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10168

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | 8,122,000           | -               | 8,122,000    |
|                              |       |                     |                 | 8,122,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 3,800,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,800,000    |
| 49300 - Contrib Frm Current         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49315 - Contrib Frm Rate to Capital | 2,500,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,500,000    |
| 49412 - Contrib From Rsve           | 1,822,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,822,000    |
| Total Funding Source                | 8,122,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,122,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | 8,122,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,122,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | 8,122,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,122,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                 | FTE Impact | 2026 | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total  |
|----------------------------|------------|------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditure                |            |      |         |           |       |       |       |       |       |       |       |        |
| 51101 - Wages              | -          | -    | 22,050  | -         | -     | -     | -     | -     | -     | -     | -     | 22,050 |
| 53051 - Operating Supplies | -          | -    | 16,148  | -         | -     | -     | -     | -     | -     | -     | -     | 16,148 |
| Total Expenditure          |            | -    | 38,198  | -         | -     | -     | -     | -     | -     | -     | -     | 38,198 |
| Percent Increase           |            |      | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4032419114 - Brampton - Parkdale to Woodward & Brighton

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2005                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadways have become structurally deficient and are 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. CPMS 11268

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 300,000             | 4,651,000       | 4,951,000    |
|                       |       |                     |                 | 4,951,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 300,000             | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | 300,000      |
| 49300 - Contrib Fm Current          | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 49315 - Contrib Fm Rate to Capital  | -                   | -               | -     | -     | -         | -         | 1,669,000   | -         | -     | -     | -     | 1,669,000    |
| Total Funding Source                | 300,000             | -               | -     | -     | -         | -         | 1,669,000   | -         | -     | -     | -     | 1,969,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 4,205,000   | -         | -     | -     | -     | 4,205,000    |
| 59225 - Design Engineering Overhead | 300,000             | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | 300,000      |
| Total Expenditure                   | 300,000             | -               | -     | -     | 219,000   | 227,000   | 4,205,000   | -         | -     | -     | -     | 4,951,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,752.42%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,536,000) | 0         | 0     | 0     | 0     | (2,982,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearne

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2017                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. (i.e. deck resurfacing, concrete repairs, etc.) CPMS 10901

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 270,000             | 8,750,000       | 9,020,000    |
|                  |       |                     |                 | 9,020,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 270,000             | -               | -         | -           | -           | -         | -     | -     | -     | -     | -     | 270,000      |
| Total Funding Source                | 270,000             | -               | -         | -           | -           | -         | -     | -     | -     | -     | -     | 270,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%       | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |             |           |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -         | 6,000,000   | 2,500,000   | -         | -     | -     | -     | -     | -     | 8,500,000    |
| 59225 - Design Engineering Overhead | 270,000             | -               | 250,000   | -           | -           | -         | -     | -     | -     | -     | -     | 520,000      |
| Total Expenditure                   | 270,000             | -               | 250,000   | 6,000,000   | 2,500,000   | -         | -     | -     | -     | -     | -     | 9,020,000    |
| Percent Increase                    |                     |                 | 100.00%   | 2,300.00%   | (58.33%)    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (250,000) | (6,000,000) | (2,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | (8,750,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10662

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 30,000              | 1,550,000       | 1,580,000    |
|                  |       |                     |                 | 1,580,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49255 - Inter Capital Transfers     | 30,000              | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | 30,000              | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -         | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,400,000    |
| 59225 - Design Engineering Overhead | 30,000              | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 180,000      |
| Total Expenditure                   | 30,000              | -               | 150,000   | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,580,000    |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (1,400,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,550,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2011                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5              | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10406

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 30,000              | 1,445,000       | 1,475,000    |
|                  |       |                     |                 | 1,475,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 30,000              | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 275,000      |
| Total Funding Source                | 30,000              | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 275,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | -     | 1,200,000    |
| 59225 - Design Engineering Overhead | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 59271 - Other Capital Expenditures  | 30,000              | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                   | 30,000              | 245,000         | -         | 1,200,000   | -         | -     | -     | -     | -     | -     | -     | 1,475,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (1,200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,200,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2017                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 10279

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 30,000              | 1,015,600       | 1,045,600    |
|                  |       |                     |                 | 1,045,600    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 30,000              | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 245,600      |
| Total Funding Source                | 30,000              | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 245,600      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -         | 800,000   | -         | -     | -     | -     | -     | -     | -     | 800,000      |
| 59225 - Design Engineering Overhead | -                   | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 215,600      |
| 59271 - Other Capital Expenditures  | 30,000              | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                   | 30,000              | 215,600         | -         | 800,000   | -         | -     | -     | -     | -     | -     | -     | 1,045,600    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (800,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 12             | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure 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. CPMS 11504

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,050,000       | 1,050,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Total Funding Source                | -                   | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services         | -                   | 30,000          | -         | -         | -         | -         | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction                | -                   | -               | -         | -         | 800,000   | -         | -     | -     | -     | -     | -     | 800,000      |
| 59225 - Design Engineering Overhead | -                   | -               | 220,000   | -         | -         | -         | -     | -     | -     | -     | -     | 220,000      |
| Total Expenditure                   | -                   | 30,000          | 220,000   | -         | 800,000   | -         | -     | -     | -     | -     | -     | 1,050,000    |
| Percent Increase                    |                     |                 | 633.33%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (220,000) | 0         | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,020,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 11             | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** This bridge is situated along a Hamilton/West Lincoln shared boundary road. As per the "Joint Jurisdiction Highway Routine Maintenance and Repair Agreement", this bridge is maintained by West Lincoln. Capital works are to be cost-shared 50/50 between the Township of West Lincoln and the City of Hamilton. Based on West Lincoln's 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 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. West Lincoln will be administering the contract for bridge replacement works. The allotted funding below, is for Hamilton's 50% cost-share of bridge replacement works. CPMS 10594

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 800,000         | 800,000      |
|                  |       |                     |                 | 800,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |           |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |       |           |           |           |           |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 700,000   | -         | -     | -     | -     | -     | 700,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 100,000   | -         | -         | -         | -     | -     | -     | -     | 100,000      |
| Total Expenditure                   | -                   | -               | -     | 100,000   | -         | 700,000   | -         | -     | -     | -     | -     | 800,000      |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (100,000) | 0         | (700,000) | 0         | 0     | 0     | 0     | 0     | (800,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102254201 - Stadium Precinct Park Fieldhouses & Washrooms

|                                    |                |                                   |                                                                                |                 |                       |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Cynthia Graham | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.6                   |
| Project Type                       | New            | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                                                                    | Year Identified | 2019                  |
| Investment Type                    |                | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3              | Completion Date                   | 2025-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To construct Stadium Precinct Park Fieldhouses and Washrooms and storage shed for park maintenance in collaboration with LAS Master Planning, Landscaping & Parks equipment & requirements for maintaining the future sports fields. Brightside Park

**Comments**

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | 8,220,000           | -               | 8,220,000    |
|                                |       |                     |                 | 8,220,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49004 - DC Debt Res                  | 7,809,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 7,809,000    |
| 49005 - DC Debt Non-Res              | 411,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 411,000      |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 8,220,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,220,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 330,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 330,000      |
| 59212 - Construction                 | 7,290,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 7,290,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 600,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Total Expenditure                    | 8,220,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 8,220,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919103 - Hughson - Wilson to Barton

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11484

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 3,337,000       | 3,337,000    |
|                       |       |                     |                 | 3,337,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 742,000     | -         | -     | -     | -     | 742,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 742,000     | -         | -     | -     | -     | 742,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 2,891,000   | -         | -     | -     | -     | 2,891,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 2,891,000   | -         | -     | -     | -     | 3,337,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,173.57%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,149,000) | 0         | 0     | 0     | 0     | (2,595,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919116 - Sanford - Main to Cannon

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2005       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11465

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,382,000       | 2,382,000    |
|                       |       |                     |                 | 2,382,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 961,000   | -         | -     | -     | -     | 961,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 961,000   | -         | -     | -     | -     | 961,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 1,936,000 | -         | -     | -     | -     | 1,936,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 1,936,000 | -         | -     | -     | -     | 2,382,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 752.86%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (975,000) | 0         | 0     | 0     | 0     | (1,421,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032419112 - Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2012                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11284

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 1,147,000           | 9,600,000       | 10,747,000   |
|                              |       |                     |                 | 10,747,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 960,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 960,000      |
| 49300 - Contrib Frm Current         | 187,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 187,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 2,800,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,800,000    |
| Total Funding Source                | 1,147,000           | -               | 2,800,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,947,000    |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | 960,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 960,000      |
| 56135 - Other Utilities             | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | 9,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 9,600,000    |
| 59225 - Design Engineering Overhead | 187,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 187,000      |
| Total Expenditure                   | 1,147,000           | -               | 9,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 10,747,000   |
| Percent Increase                    |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (6,800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919110 - Upper Wellington - Limeridge to Mohawk

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 7,8                       | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 repairs. CPMS 10817

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 4,113,000       | 4,113,000    |
|                              |       |                     |                 | 4,113,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,601,000   | -         | -     | -     | -     | 1,601,000    |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,601,000   | -         | -     | -     | -     | 1,601,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 3,667,000   | -         | -     | -     | -     | 3,667,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 3,667,000   | -         | -     | -     | -     | 4,113,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,515.42%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,066,000) | 0         | 0     | 0     | 0     | (2,512,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919020 - Sanford - Cannon to Barton

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11516

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 2,047,000       | 2,047,000    |
|                              |       |                     |                 | 2,047,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 641,000   | -         | -     | -     | -     | 641,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 641,000   | -         | -     | -     | -     | 641,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 1,601,000 | -         | -     | -     | -     | 1,601,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 1,601,000 | -         | -     | -     | -     | 2,047,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 605.29%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (960,000) | 0         | 0     | 0     | 0     | (1,406,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919129 - Nash – Barton to 350 metres north of Bancroft

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11374

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 4,078,000       | 4,078,000    |
|                              |       |                     |                 | 4,078,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,453,000   | -         | -     | -     | -     | 1,453,000    |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,453,000   | -         | -     | -     | -     | 1,453,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 3,632,000   | -         | -     | -     | -     | 3,632,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 3,632,000   | -         | -     | -     | -     | 4,078,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,500.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,179,000) | 0         | 0     | 0     | 0     | (2,625,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032919117 - Green - Carla to Barton

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2014       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 10                        | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11513

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 5,539,000       | 5,539,000    |
|                              |       |                     |                 | 5,539,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 2,140,000   | -         | -     | -     | -     | 2,140,000    |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 2,140,000   | -         | -     | -     | -     | 2,140,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 5,093,000   | -         | -     | -     | -     | 5,093,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 5,093,000   | -         | -     | -     | -     | 5,539,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 2,143.61%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (2,953,000) | 0         | 0     | 0     | 0     | (3,399,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819113 - Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2016       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 these streets are located is scheduled as a future “Asset Preservation – Neighbourhood Resurfacing” project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. CPMS 10846

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,107,000       | 3,107,000    |
|                  |       |                     |                 | 3,107,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 932,000     | -         | -     | -     | -     | -     | 932,000      |
| Total Funding Source                | -                   | -               | -     | -         | -         | 932,000     | -         | -     | -     | -     | -     | 932,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 2,678,000   | -         | -     | -     | -     | -     | 2,678,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 2,678,000   | -         | -     | -     | -     | -     | 3,107,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 1,122.83%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (1,746,000) | 0         | 0     | 0     | 0     | 0     | (2,175,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919113 - Oxford / Tecumseh (Strathcona Neighbourhood)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2016       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 and watermain replacement. The neighbourhood within which these streets are located is scheduled as a future “Asset Preservation – Neighbourhood Resurfacing” project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. CPMS 10840  
Limits: Oxford St - York Blvd to Barton St W and Tecumseh St - west end of street to Locke St N

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,222,000       | 2,222,000    |
|                  |       |                     |                 | 2,222,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 815,000   | -         | -     | -     | -     | 815,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 815,000   | -         | -     | -     | -     | 815,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 1,776,000 | -         | -     | -     | -     | 1,776,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 1,776,000 | -         | -     | -     | -     | 2,222,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 682.38%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (961,000) | 0         | 0     | 0     | 0     | (1,407,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819108 - Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2017       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 installation of a separated storm sewer system and watermain replacement. CPMS 10960

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,153,000       | 3,153,000    |
|                  |       |                     |                 | 3,153,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 1,181,000   | -         | -     | -     | -     | -     | 1,181,000    |
| Total Funding Source                | -                   | -               | -     | -         | -         | 1,181,000   | -         | -     | -     | -     | -     | 1,181,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 2,724,000   | -         | -     | -     | -     | -     | 2,724,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 2,724,000   | -         | -     | -     | -     | -     | 3,153,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 1,143.84%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (1,543,000) | 0         | 0     | 0     | 0     | 0     | (1,972,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819109 - Burlington & Industrial - Ottawa to Kenilworth

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2018       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3,4                       | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with water and sewer replacement. CPMS 10456

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 5,956,000       | 5,956,000    |
|                              |       |                     |                 | 5,956,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 2,281,000   | -         | -     | -     | -     | -     | 2,281,000    |
| Total Funding Source                | -                   | -               | -     | -         | -         | 2,281,000   | -         | -     | -     | -     | -     | 2,281,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 5,527,000   | -         | -     | -     | -     | -     | 5,527,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 5,527,000   | -         | -     | -     | -     | -     | 5,956,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 2,423.74%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (3,246,000) | 0         | 0     | 0     | 0     | 0     | (3,675,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919105 - Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2018       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. The neighbourhood within which these streets are located is scheduled as a future “Asset Preservation – Neighbourhood Resurfacing” project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project, in coordination with watermain replacement. CPMS 11298

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,411,000       | 2,411,000    |
|                  |       |                     |                 | 2,411,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |           |           |             |           |       |       |       |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 743,000     | -         | -     | -     | -     | 743,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 743,000     | -         | -     | -     | -     | 743,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 1,965,000   | -         | -     | -     | -     | 1,965,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 1,965,000   | -         | -     | -     | -     | 2,411,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 765.64%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (1,222,000) | 0         | 0     | 0     | 0     | (1,668,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819112 - Cairns / Spencer / (Hunter Neighbourhood)

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2018       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 13                        | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. The neighbourhood within which these streets are located is scheduled as a future “Asset Preservation – Neighbourhood Resurfacing” project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. This project is to be coordinated with watermain replacement. CPMS 11036

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,346,000       | 2,346,000    |
|                  |       |                     |                 | 2,346,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 742,000     | -         | -     | -     | -     | -     | 742,000      |
| Total Funding Source                | -                   | -               | -     | -         | -         | 742,000     | -         | -     | -     | -     | -     | 742,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -           | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 1,917,000   | -         | -     | -     | -     | -     | 1,917,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 1,917,000   | -         | -     | -     | -     | -     | 2,346,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 775.34%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (1,175,000) | 0         | 0     | 0     | 0     | 0     | (1,604,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819122 - Southcote - Hwy 403 bridge to Oldoakes /Dorval

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2020       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 12                        | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 improve the level-of-service, operation and safety, as well as reduce maintenance costs. This project will include the rehabilitation of Southcote Rd "court". To be coordinated with new watermain installation. CPMS 11409

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,185,000       | 1,185,000    |
|                              |       |                     |                 | 1,185,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |           |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |           |           |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -         | -         | 308,000   | -         | -     | -     | -     | -     | 308,000      |
| Total Funding Source                | -                   | -               | -     | -         | -         | 308,000   | -         | -     | -     | -     | -     | 308,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |           |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | 210,000   | -         | -         | -         | -     | -     | -     | -     | 210,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -         | -         | -         | -         | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 756,000   | -         | -     | -     | -     | -     | 756,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -         | 219,000   | -         | -         | -     | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 756,000   | -         | -     | -     | -     | -     | 1,185,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 245.21%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (448,000) | 0         | 0     | 0     | 0     | 0     | (877,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032919104 - Birge - Emerald to Cheever

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11280

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,174,000       | 1,174,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 280,000   | -         | -     | -     | -     | 280,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 280,000   | -         | -     | -     | -     | 280,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 728,000   | -         | -     | -     | -     | 728,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 728,000   | -         | -     | -     | -     | 1,174,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 220.70%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (448,000) | 0         | 0     | 0     | 0     | (894,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919101 - Evans - Wellington to East

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11279

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,022,000       | 1,022,000    |
|                  |       |                     |                 | 1,022,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 227,000   | -         | -     | -     | -     | 227,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 227,000   | -         | -     | -     | -     | 227,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -         | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 576,000   | -         | -     | -     | -     | 576,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 576,000   | -         | -     | -     | -     | 1,022,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 153.74%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (349,000) | 0         | 0     | 0     | 0     | (795,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032519114 - Westdale North Neighbourhood Phase 1

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11469

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 187,000             | 6,110,120       | 6,297,120    |
|                  |       |                     |                 | 6,297,120    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 187,000             | 190,120         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 377,120      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | 5,395,000 | -     | -     | -     | -     | -     | -     | -     | -     | 5,395,000    |
| Total Funding Source                | 187,000             | 190,120         | 5,395,000 | -     | -     | -     | -     | -     | -     | -     | -     | 5,772,120    |
| Percent Increase                    |                     | 2,737.68%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | 116,589         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 116,589      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | 5,920,000 | -     | -     | -     | -     | -     | -     | -     | -     | 5,920,000    |
| 59225 - Design Engineering Overhead | 187,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 187,000      |
| 59259 - Land/Property Aquisition    | -                   | 73,531          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 73,531       |
| Total Expenditure                   | 187,000             | 190,120         | 5,920,000 | -     | -     | -     | -     | -     | -     | -     | -     | 6,297,120    |
| Percent Increase                    |                     | 3,013.82%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (525,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (525,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032619115 - Westdale North Neighbourhood Phase 2

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11470

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 5,761,080       | 5,761,080    |
|                  |       |                     |                 | 5,761,080    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Fm Current          | -                   | 388,080         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 388,080      |
| 49315 - Contrib Fm Rate to Capital  | -                   | -               | -         | 4,268,000   | -         | -     | -     | -     | -     | -     | -     | 4,268,000    |
| Total Funding Source                | -                   | 388,080         | -         | 4,268,000   | -         | -     | -     | -     | -     | -     | -     | 4,656,080    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | 127,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 127,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 5,373,000   | -         | -     | -     | -     | -     | -     | -     | 5,373,000    |
| 59225 - Design Engineering Overhead | -                   | 186,080         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 186,080      |
| 59259 - Land/Property Aquisition    | -                   | 75,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure                   | -                   | 388,080         | -         | 5,373,000   | -         | -     | -     | -     | -     | -     | -     | 5,761,080    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (1,105,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,105,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032619113 - Westdale North Neighbourhood Phase 3

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 1                         | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11471

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 5,511,760       | 5,511,760    |
|                  |       |                     |                 | 5,511,760    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |         |             |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|---------|-------------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028    | 2029        | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |         |             |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 403,760         | -     | -       | -           | -     | -     | -     | -     | -     | -     | 403,760      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -       | 3,042,000   | -     | -     | -     | -     | -     | -     | 3,042,000    |
| Total Funding Source                | -                   | 403,760         | -     | -       | 3,042,000   | -     | -     | -     | -     | -     | -     | 3,445,760    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |         |             |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | 135,000         | -     | -       | -           | -     | -     | -     | -     | -     | -     | 135,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -       | -           | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -       | 5,108,000   | -     | -     | -     | -     | -     | -     | 5,108,000    |
| 59225 - Design Engineering Overhead | -                   | 193,760         | -     | -       | -           | -     | -     | -     | -     | -     | -     | 193,760      |
| 59259 - Land/Property Aquisition    | -                   | 75,000          | -     | -       | -           | -     | -     | -     | -     | -     | -     | 75,000       |
| Total Expenditure                   | -                   | 403,760         | -     | -       | 5,108,000   | -     | -     | -     | -     | -     | -     | 5,511,760    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0       | (2,066,000) | 0     | 0     | 0     | 0     | 0     | 0     | (2,066,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032619105 - Barton St BIA - Ferguson to Wentworth

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2,3                       | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. The limits of this project are within the Barton Village BIA therefore this project will include BIA service enhancements. CPMS 11486

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 10,150,000      | 10,150,000   |
|                              |       |                     |                 | 10,150,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |       |         |             |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------|---------|-------------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028  | 2029    | 2030        | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |       |         |             |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -     | -       | -           | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -     | -       | 2,043,000   | -     | -     | -     | -     | -     | 2,043,000    |
| Total Funding Source                | -                   | 245,000         | -         | -     | -       | 2,043,000   | -     | -     | -     | -     | -     | 2,288,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00%     | 0.00% | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |       |         |             |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -         | -     | -       | -           | -     | -     | -     | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -     | -       | -           | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | -     | -       | 9,655,000   | -     | -     | -     | -     | -     | 9,655,000    |
| 59225 - Design Engineering Overhead | -                   | 245,000         | 250,000   | -     | -       | -           | -     | -     | -     | -     | -     | 495,000      |
| Total Expenditure                   | -                   | 245,000         | 250,000   | -     | -       | 9,655,000   | -     | -     | -     | -     | -     | 10,150,000   |
| Percent Increase                    |                     | 2.04%           | (100.00%) | 0.00% | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (250,000) | 0     | 0       | (7,612,000) | 0     | 0     | 0     | 0     | 0     | (7,862,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032619116 - Barton St BIA - Wentworth to Sherman

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2,3                       | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. The limits of this project are within the Barton Village BIA therefore this project will include BIA service enhancements. CPMS 11485

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 8,029,000       | 8,029,000    |
|                              |       |                     |                 | 8,029,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -         | 1,548,000   | -         | -     | -     | -     | -     | -     | 1,548,000    |
| Total Funding Source                | -                   | 245,000         | -         | -         | 1,548,000   | -         | -     | -     | -     | -     | -     | 1,793,000    |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 58542 - Replace Other Capital Exp   | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | -         | 7,534,000   | -         | -     | -     | -     | -     | -     | 7,534,000    |
| 59225 - Design Engineering Overhead | -                   | 245,000         | 250,000   | -         | -           | -         | -     | -     | -     | -     | -     | 495,000      |
| Total Expenditure                   | -                   | 245,000         | 250,000   | -         | 7,534,000   | -         | -     | -     | -     | -     | -     | 8,029,000    |
| Percent Increase                    |                     |                 | 2.04%     | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (250,000) | 0         | (5,986,000) | 0         | 0     | 0     | 0     | 0     | 0     | (6,236,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032919111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadways have become structurally deficient and are 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 replacement. CPMS 11541

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,385,000       | 3,385,000    |
|                  |       |                     |                 | 3,385,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 1,232,000   | -         | -     | -     | -     | 1,232,000    |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,232,000   | -         | -     | -     | -     | 1,232,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |             |           |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -         | 227,000   | -           | -         | -     | -     | -     | 227,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -         | -         | -           | -         | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 2,939,000   | -         | -     | -     | -     | 2,939,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | 219,000   | -         | -           | -         | -     | -     | -     | 219,000      |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 2,939,000   | -         | -     | -     | -     | 3,385,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 1,194.71%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (1,707,000) | 0         | 0     | 0     | 0     | (2,153,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4033019118 - Charlton - Ferguson to Sherman Access

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2030-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 2,3                       | Completion Date                   | 2032-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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 and sewer upgrades. CPMS 11515

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 3,264,000       | 3,264,000    |
|                              |       |                     |                 | 3,264,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |           |           |             |           |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031      | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |           |           |             |           |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | -         | -         | 820,000     | -         | -     | -     | 820,000      |
| Total Funding Source                | -                   | -               | -     | -     | -     | -         | -         | 820,000     | -         | -     | -     | 820,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |           |           |             |           |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -     | -     | -         | 237,000   | -           | -         | -     | -     | 237,000      |
| 58542 - Replace Other Capital Exp   | -                   | -               | -     | -     | -     | -         | -         | -           | -         | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -         | -         | 2,800,000   | -         | -     | -     | 2,800,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | 227,000   | -         | -           | -         | -     | -     | 227,000      |
| Total Expenditure                   | -                   | -               | -     | -     | -     | 227,000   | 237,000   | 2,800,000   | -         | -     | -     | 3,264,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 4.41%     | 1,081.43%   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | (227,000) | (237,000) | (1,980,000) | 0         | 0     | 0     | (2,444,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402456205 - Open Space Replacement Strategy - Acquisitions

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 2.2        |
| Project Type                       | Acquisition | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2011       |
| Investment Type                    | Growth      | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 6           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |             | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Report - Council Direction - This land acquisition is the implementation of a direction from City Council. (Report PW04051 & PW04051a)  
Land acquisitions to assemble open space lands as per the Open Space Replacement Strategy council approved direction. Land acquisitions to be pursued on a willing seller basis.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parks - Citywide | 100%  | -                   | 948,000         | 948,000      |
|                  |       |                     |                 | 948,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |          |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028     | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |          |           |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve            | -                   | -               | 648,000 | 300,000  | -         | -     | -     | -     | -     | -     | -     | 948,000      |
| 49480 - Reserve For Parklands        | -                   | -               | -       | -        | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | 648,000 | 300,000  | -         | -     | -     | -     | -     | -     | -     | 948,000      |
| Percent Increase                     |                     |                 | 100.00% | (53.70%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |          |           |       |       |       |       |       |       |              |
| 59259 - Land/Property Aquisition     | -                   | -               | 583,000 | 270,000  | -         | -     | -     | -     | -     | -     | -     | 853,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 65,000  | 30,000   | -         | -     | -     | -     | -     | -     | -     | 95,000       |
| Total Expenditure                    | -                   | -               | 648,000 | 300,000  | -         | -     | -     | -     | -     | -     | -     | 948,000      |
| Percent Increase                     |                     |                 | 100.00% | (53.70%) | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0        | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4402456103 - Clear Skies Proposed Park - Sadielou Blvd

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.4                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009                  |
| Investment Type                    | Growth      | Budget Status Submission          | Recommended                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15          | Completion Date                   | 2025-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Growth Development -Secondary Plan or Draft Plan of Subdivision  
New neighbourhood park for Waterdown North total future size -2.00 ha site  
2023 design and 2024 construction for city owned portion only.  
Remaining portion Pending developer timing.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 1, 305, 000         | -               | 1, 305, 000  |
|                    |       |                     |                 | 1, 305, 000  |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 1, 239, 750         | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 239, 750  |
| 48476 - DC Rsv TCA Non-Res           | 65, 250             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 65, 250      |
| Total Funding Source                 | 1, 305, 000         | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 305, 000  |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services          | 65, 000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 65, 000      |
| 59212 - Construction                 | 1, 010, 400         | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 010, 400  |
| 59225 - Design Engineering Overhead  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 229, 600            | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 229, 600     |
| Total Expenditure                    | 1, 305, 000         | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1, 305, 000  |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

| GL Account                   | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                  |            |      |       |       |       |       |       |       |       |       |       |       |
| 51001 - Salaries             | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 51001 - Salaries             | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 51401 - MMS Labour           | 1          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 53051 - Operating Supplies   | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 55916 - Contractual Services | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure            |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase             |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

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## 4402456211 - Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow

|                    |                                                                       |
|--------------------|-----------------------------------------------------------------------|
| <b>Description</b> | Development of a developer built neighborhood park in Waterdown South |
| <b>Comments</b>    |                                                                       |

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 1,250,000           | -               | 1,250,000    |
|                    |       |                     |                 | 1,250,000    |

## Project Impact Forecast

[illegible]

|                              |   |   |                |                  |              |              |              |              |              |              |              |               |
|------------------------------|---|---|----------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 51401 - MMS Labour           | 1 | - | -              | -                | -            | -            | -            | -            | -            | -            | -            | -             |
| 53051 - Operating Supplies   | - | - | 25,000         | -                | -            | -            | -            | -            | -            | -            | -            | 25,000        |
| 55916 - Contractual Services | - | - | 25,000         | -                | -            | -            | -            | -            | -            | -            | -            | 25,000        |
| 56180 - Water & Sewer        | - | - | 1,400          | -                | -            | -            | -            | -            | -            | -            | -            | 1,400         |
| <b>Total Expenditure</b>     |   | - | <b>96,400</b>  | -                | -            | -            | -            | -            | -            | -            | -            | <b>96,400</b> |
| <b>Percent Increase</b>      |   |   | <b>100.00%</b> | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |               |

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# Project Scenario Summary

## 4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.4        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009       |
| Investment Type                    | Growth      | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 9           | Completion Date                   | 2025-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Growth Development - Neighborhood park development in the Elfrida (Hwy 20 and Rymal Rd.) 1.76 hectare site, Park Classification type: Neighborhood. Potential for Developer Build. Timing pending development of the area.

### Comments

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 1,000,000           | -               | 1,000,000    |
|                    |       |                     |                 | 1,000,000    |

| Annual Budget Details                |           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|-----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026  | 2026                | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |           |                     |                 |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 950,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 950,000      |
| 48476 - DC Rsv TCA Non-Res           | 50,000    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Funding Source                 | 1,000,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                     |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |           |                     |                 |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 850,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 850,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 150,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                    | 1,000,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Percent Increase                     |           |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0         | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402456302 - The Crossings Park (Proposed)

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.4        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009       |
| Investment Type                    | Growth      | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 9           | Completion Date                   | 2025-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Growth Development - Secondary Plan or Draft Plan of Subdivision (Elfrida - Hwy 20 & Rymal Road)  
1.53 hectare site, Park Classification type: Neighbourhood.  
Potential for Developer Build. Timing pending development of the area.

**Comments**

**Expenditure By Asset Component**

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 750,000             | -               | 750,000      |
|                    |       |                     |                 | 750,000      |

| Annual Budget Details                |          | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026 | 2026                | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 712,500  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 712,500      |
| 48476 - DC Rsv TCA Non-Res           | 37,500   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 37,500       |
| Total Funding Source                 | 750,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase                     |          |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |          |                     |                 |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 680,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 680,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 70,000   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| Total Expenditure                    | 750,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| Percent Increase                     |          |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0        | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

4402356501 - Fruitland/Winona Community Parkland

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0                   |
| Project Type                       | Acquisition | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2014                  |
| Investment Type                    | Growth      | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10          | Completion Date                   | 2031-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Parkland acquisition and growth development to improve the level service to the community (Winona). Community Park development once land is acquired. Park size 7.06 ha. Dependent on surrounding development timing.

**Comments** Half of the land has already been acquired and the budget request is for the remainder. No date known as of yet, as the park development is dependent on the surrounding development timing.. 2023 budget is land acquisition therefore no DC's needed, to be funded from Parkland Dedication Reserve. Land acquisition needed no later January 2025.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 3,800,000           | 1,237,000       | 5,037,000    |
|                  |       |                     |                 | 5,037,000    |

| Annual Budget Details                  | Previously Approved | Forecast Budget |       |       |       |       |           |           |       |       |       | Total Budget |
|----------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                             | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                         |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 48475 - DC Rsv TCA Res                 | -                   | -               | -     | -     | -     | -     | 1,175,150 | -         | -     | -     | -     | 1,175,150    |
| 48476 - DC Rsv TCA Non-Res             | -                   | -               | -     | -     | -     | -     | 61,850    | -         | -     | -     | -     | 61,850       |
| 49004 - DC Debt Res                    | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 49005 - DC Debt Non-Res                | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| 49480 - Reserve For Parklands          | 3,800,000           | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | 3,800,000    |
| 49490 - Contrib fr 5% Parkland Ded Res | -                   | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | -            |
| Total Funding Source                   | 3,800,000           | -               | -     | -     | -     | -     | 1,237,000 | -         | -     | -     | -     | 5,037,000    |
| Percent Increase                       |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                            |                     |                 |       |       |       |       |           |           |       |       |       |              |
| 59212 - Construction                   | -                   | -               | -     | -     | -     | -     | 1,113,000 | -         | -     | -     | -     | 1,113,000    |
| 59259 - Land/Property Aquisition       | 3,420,000           | -               | -     | -     | -     | -     | -         | -         | -     | -     | -     | 3,420,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget   | 380,000             | -               | -     | -     | -     | -     | 124,000   | -         | -     | -     | -     | 504,000      |
| Total Expenditure                      | 3,800,000           | -               | -     | -     | -     | -     | 1,237,000 | -         | -     | -     | -     | 5,037,000    |
| Percent Increase                       |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                       | 0                   | 0               | 0     | 0     | 0     | 0     | 0         | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402656115 - Lewis Road Park (Winona)

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 3.1        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2016       |
| Investment Type                    | Growth                | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 10                    | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description Growth related Neighbourhood Park Development. Per Report PED11076/CS11046  
2.3 ha Neighbourhood Park.

Comments

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 1,210,000       | 1,210,000    |
|                    |       |                     |                 | 1,210,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 199,500 | 950,000   | -         | -     | -     | -     | -     | -     | -     | 1,149,500    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 10,500  | 50,000    | -         | -     | -     | -     | -     | -     | -     | 60,500       |
| Total Funding Source                 | -                   | -               | 210,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,210,000    |
| Percent Increase                     |                     |                 | 100.00% | 376.19%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 55441 - Design                       | -                   | -               | 160,000 | -         | -         | -     | -     | -     | -     | -     | -     | 160,000      |
| 59212 - Construction                 | -                   | -               | -       | 900,000   | -         | -     | -     | -     | -     | -     | -     | 900,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 50,000  | 100,000   | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                    | -                   | -               | 210,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,210,000    |
| Percent Increase                     |                     |                 | 100.00% | 376.19%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**4402456207 - Parkside Hills**

|                    |                                                  |
|--------------------|--------------------------------------------------|
| <b>Description</b> | Development of a neighborhood park in Waterdown. |
| <b>Comments</b>    |                                                  |

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 1,250,000           | -               | 1,250,000    |
|                    |       |                     |                 | 1,250,000    |

[illegible]

56180 - Water & Sewer

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 1,400   | -         | -     | -     | -     | -     | -     | -     | -     | 1,400  |
|   | - | 96,400  | -         | -     | -     | -     | -     | -     | -     | -     | 96,400 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4402256108 - Broughton Park Upgrades

|                                    |                                   |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               |                                                         | Project Rank    | 0.7                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2019                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                                 | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** This program is a community priority as identified by the Ward Councillor. Contingent upon land securement or lease renewal. 2022 - Develop detailed design for the re-development of spray pad and multi-use court.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 250,000             | 1,500,000       | 1,750,000    |
|                    |       |                     |                 | 1,750,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 250,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source                 | 250,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase                     |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services          | 10,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| 59212 - Construction                 | -                   | -               | 1,200,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| 59225 - Design Engineering Overhead  | 80,000              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 10,000              | -               | 300,000     | -         | -     | -     | -     | -     | -     | -     | -     | 310,000      |
| Total Expenditure                    | 250,000             | -               | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase                     |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (1,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402756301 - Elfrida Secondary Plan Parks

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2019       |
| Investment Type                    | System      | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 11          | Completion Date                   | 2031-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description New park developments for the Elfrida Growth Area. Refer to Elfrida Secondary Plan for approximate locations and quantities.

Comments

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | -                   | 3,750,000       | 3,750,000    |
|                    |       |                     |                 | 3,750,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |         |           |       |           |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|---------|-----------|-------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028    | 2029      | 2030  | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |         |           |       |           |           |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 95,000  | 570,000 | -         | -     | 2,897,500 | -         | -     | -     | -     | 3,562,500    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 5,000   | 30,000  | -         | -     | 152,500   | -         | -     | -     | -     | 187,500      |
| Total Funding Source                 | -                   | -               | 100,000 | 600,000 | -         | -     | 3,050,000 | -         | -     | -     | -     | 3,750,000    |
| Percent Increase                     |                     |                 | 100.00% | 500.00% | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |         |           |       |           |           |       |       |       |              |
| 55441 - Design                       | -                   | -               | -       | -       | -         | -     | 450,000   | -         | -     | -     | -     | 450,000      |
| 55801 - Consulting Services          | -                   | -               | 90,000  | -       | -         | -     | -         | -         | -     | -     | -     | 90,000       |
| 59212 - Construction                 | -                   | -               | -       | 540,000 | -         | -     | 2,300,000 | -         | -     | -     | -     | 2,840,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -       | -         | -     | -         | -         | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 10,000  | 60,000  | -         | -     | 300,000   | -         | -     | -     | -     | 370,000      |
| Total Expenditure                    | -                   | -               | 100,000 | 600,000 | -         | -     | 3,050,000 | -         | -     | -     | -     | 3,750,000    |
| Percent Increase                     |                     |                 | 100.00% | 500.00% | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0       | 0         | 0     | 0         | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356210 - Shawinigan Park Spray Pad Park Redevelopment

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.7                   |
| Project Type                       | Replacement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2018                  |
| Investment Type                    | Lifecycle   | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14          | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Life cycle replacement of existing spray pad, multi-use court and other park amenities including features, mechanical, electrical and concrete.

**Comments**

## Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Spray Pads/Wading Pools | 100%  | 150,000             | 1,325,000       | 1,475,000    |
|                                         |       |                     |                 | 1,475,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 150,000             | -               | 225,000 | 1,100,000 | -         | -     | -     | -     | -     | -     | -     | 1,475,000    |
| Total Funding Source                 | 150,000             | -               | 225,000 | 1,100,000 | -         | -     | -     | -     | -     | -     | -     | 1,475,000    |
| Percent Increase                     |                     |                 | 100.00% | 388.89%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 55441 - Design                       | 67,000              | -               | 180,000 | 150,000   | -         | -     | -     | -     | -     | -     | -     | 397,000      |
| 59212 - Construction                 | -                   | -               | -       | 850,000   | -         | -     | -     | -     | -     | -     | -     | 850,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 83,000              | -               | 45,000  | 100,000   | -         | -     | -     | -     | -     | -     | -     | 228,000      |
| Total Expenditure                    | 150,000             | -               | 225,000 | 1,100,000 | -         | -     | -     | -     | -     | -     | -     | 1,475,000    |
| Percent Increase                     |                     |                 | 100.00% | 388.89%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356208 - Eastmount Park Spray Pad Redevelopment

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.7                   |
| Project Type                       | Replacement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2018                  |
| Investment Type                    | Lifecycle   | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7           | Completion Date                   | 2026-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description Life cycle replacement of existing spray pad sun shelter, playground equipment and new multi-use courts, including features, mechanical, electrical and concrete.

Comments

## Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Spray Pads/Wading Pools | 100%  | 250,000             | 1,500,000       | 1,750,000    |
|                                         |       |                     |                 | 1,750,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 250,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 49412 - Contrib From Rsve            | -                   | 1,500,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Funding Source                 | 250,000             | 1,500,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 185,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| 59212 - Construction                 | -                   | 1,200,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,200,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 65,000              | 300,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 365,000      |
| Total Expenditure                    | 250,000             | 1,500,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033811022 - Rebecca - Wellington to John

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2038-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2010     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2038-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 750,000         | 750,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511031 - Upper Gage - LINC to Mohawk

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2011     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6,7                         | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability 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.

**Comments**

**Expenditure By Asset Component**

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,200,000       | 3,200,000    |
|                              |       |                     |                 | 3,200,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 3,200,000   | 3,200,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 3,200,000   | 3,200,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,200,000) | (3,200,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4033911032 - Burlington - Tire to MTO Limit (eastbound lanes)

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2039-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2013       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2039-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 1,080,000       | 1,080,000    |
|                       |       |                     |                 | 1,080,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033011037 - Mohawk - Upper Kenilworth to Mountain Brow

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11373

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 728,000         | 728,000      |
|                              |       |                     |                 | 728,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |           |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |       |       |       |           |           |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | 578,000   | -         | -     | -     | -     | -     | 578,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | 150,000   | -         | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | -                   | -               | -     | -     | -     | 728,000   | -         | -     | -     | -     | -     | 728,000      |
| Percent Increase                    |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | (728,000) | 0         | 0     | 0     | 0     | 0     | (728,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033011023 - Upper Ottawa - Stone Church to Reno

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 10919

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,528,000       | 2,528,000    |
|                              |       |                     |                 | 2,528,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | 2,378,000   | -         | -     | -     | -     | -     | 2,378,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | 150,000     | -         | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | -                   | -               | -     | -     | -     | 2,528,000   | -         | -     | -     | -     | -     | 2,528,000    |
| Percent Increase                    |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | (2,528,000) | 0         | 0     | 0     | 0     | 0     | (2,528,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511028 - Upper James - Alderlea to Rymal

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 8,11                        | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 2,000,000       | 2,000,000    |
|                              |       |                     |                 | 2,000,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,000,000   | 2,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -           | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,000,000   | 2,000,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,000,000) | (2,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033011029 - Fennell - Upper Wentworth to Upper Sherman

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,600,000       | 1,600,000    |
|                              |       |                     |                 | 1,600,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 1,600,000   | -         | -     | -     | -     | -     | 1,600,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 1,600,000   | -         | -     | -     | -     | -     | 1,600,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (1,600,000) | 0         | 0     | 0     | 0     | 0     | (1,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511025 - Upper Sherman - LINC to Mohawk

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,000,000       | 3,000,000    |
|                              |       |                     |                 | 3,000,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 3,000,000   | 3,000,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 3,000,000   | 3,000,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (3,000,000) | (3,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4033011026 - Stone Church - Upper Ottawa to Dartnall

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2014     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11595

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,362,000       | 1,362,000    |
|                              |       |                     |                 | 1,362,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 1,362,000   | -         | -     | -     | -     | -     | 1,362,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 1,362,000   | -         | -     | -     | -     | -     | 1,362,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (1,362,000) | 0         | 0     | 0     | 0     | 0     | (1,362,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033111035 - Asset Preservation - Strathcona Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2031-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2031-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 10780

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,090,000       | 1,090,000    |
|                  |       |                     |                 | 1,090,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |             |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------------|-----------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031        | 2032      | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |             |           |       |       |       |              |
| Expenditure                         |                     |                 |       |       |       |       |             |           |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -     | 940,000     | -         | -     | -     | -     | 940,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | 150,000     | -         | -     | -     | -     | 150,000      |
| Total Expenditure                   | -                   | -               | -     | -     | -     | -     | 1,090,000   | -         | -     | -     | -     | 1,090,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | (1,090,000) | 0         | 0     | 0     | 0     | (1,090,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511027 - Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11528

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | 187,000             | 4,220,000       | 4,407,000    |
|                       |       |                     |                 | 4,407,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 187,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 187,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | 1,010,000   | -         | -     | -     | -     | -     | -     | -     | 1,010,000    |
| Total Funding Source                | 187,000             | -               | -     | 1,010,000   | -         | -     | -     | -     | -     | -     | -     | 1,197,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 59212 - Construction                | -                   | -               | -     | 4,220,000   | -         | -     | -     | -     | -     | -     | -     | 4,220,000    |
| 59225 - Design Engineering Overhead | 187,000             | -               | -     | -           | -         | -     | -     | -     | -     | -     | -     | 187,000      |
| Total Expenditure                   | 187,000             | -               | -     | 4,220,000   | -         | -     | -     | -     | -     | -     | -     | 4,407,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (3,210,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (3,210,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911038 - Asset Preservation - Dewitt Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 10888

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 5,370,000       | 5,370,000    |
|                  |       |                     |                 | 5,370,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 5,370,000   | -         | -     | -     | -     | -     | -     | 5,370,000    |
| Total Expenditure     | -                   | -               | -     | -     | 5,370,000   | -         | -     | -     | -     | -     | -     | 5,370,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (5,370,000) | 0         | 0     | 0     | 0     | 0     | 0     | (5,370,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4032911039 - Asset Preservation - Industrial Sector A and B Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11034

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 1,700,000       | 1,700,000    |
|                  |       |                     |                 | 1,700,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 1,700,000   | -         | -     | -     | -     | -     | -     | 1,700,000    |
| Total Expenditure     | -                   | -               | -     | -     | 1,700,000   | -         | -     | -     | -     | -     | -     | 1,700,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (1,700,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911033 - Asset Preservation - Creighton West Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2029-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11038

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,750,000       | 2,750,000    |
|                  |       |                     |                 | 2,750,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |             |           |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |             |           |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | 2,750,000   | -         | -     | -     | -     | -     | -     | 2,750,000    |
| Total Expenditure     | -                   | -               | -     | -     | 2,750,000   | -         | -     | -     | -     | -     | -     | 2,750,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | (2,750,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,750,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033011039 - Asset Preservation - Hunter Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11037

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,015,000       | 2,015,000    |
|                  |       |                     |                 | 2,015,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 2,015,000   | -         | -     | -     | -     | -     | 2,015,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 2,015,000   | -         | -     | -     | -     | -     | 2,015,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (2,015,000) | 0         | 0     | 0     | 0     | 0     | (2,015,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032811031 - Asset Preservation - Rolston Neighbourhood (North Section)

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11043

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,897,000       | 2,897,000    |
|                  |       |                     |                 | 2,897,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | 2,897,000   | -         | -     | -     | -     | -     | -     | -     | 2,897,000    |
| Total Expenditure     | -                   | -               | -     | 2,897,000   | -         | -     | -     | -     | -     | -     | -     | 2,897,000    |
| Percent Increase      |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | (2,897,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,897,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032811036 - Asset Preservation - Rosedale Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,500,000       | 2,500,000    |
|                  |       |                     |                 | 2,500,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Total Expenditure     | -                   | -               | -     | 2,500,000   | -         | -     | -     | -     | -     | -     | -     | 2,500,000    |
| Percent Increase      |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | (2,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033011033 - Asset Preservation - Waterdown Neighbourhood (Central East Section)

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11046

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 4,900,000       | 4,900,000    |
|                  |       |                     |                 | 4,900,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 4,900,000   | -         | -     | -     | -     | -     | 4,900,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 4,900,000   | -         | -     | -     | -     | -     | 4,900,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (4,900,000) | 0         | 0     | 0     | 0     | 0     | (4,900,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032811038 - Asset Preservation - York Heights Neighbourhood

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11040

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 2,897,000       | 2,897,000    |
|                  |       |                     |                 | 2,897,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |             |           |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | 2,897,000   | -         | -     | -     | -     | -     | -     | -     | 2,897,000    |
| Total Expenditure     | -                   | -               | -     | 2,897,000   | -         | -     | -     | -     | -     | -     | -     | 2,897,000    |
| Percent Increase      |                     |                 | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | (2,897,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,897,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032611032 - Kenilworth Access to Upper Traffic Circle to Kenilworth

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2018       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 3,4,6                       | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. Coordinated with Bridge 320 replacement. CPMS 11115

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 5,640,120       | 5,640,120    |
|                              |       |                     |                 | 5,640,120    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 190,120         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| Total Funding Source        | -                   | 190,120         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 190,120         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 190,120      |
| 59212 - Construction        | -                   | -               | -         | 5,450,000   | -         | -     | -     | -     | -     | -     | -     | 5,450,000    |
| Total Expenditure           | -                   | 190,120         | -         | 5,450,000   | -         | -     | -     | -     | -     | -     | -     | 5,640,120    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (5,450,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (5,450,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511027 - RHVP Rehabilitation

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2019       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2036-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | -                   | 12,600,000      | 12,600,000   |
|                  |       |                     |                 | 12,600,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 55801 - Consulting Services | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 6,300,000   | 6,300,000    |
| Total Expenditure           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 6,300,000   | 6,300,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,300,000) | (6,300,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4034411045 - LINC Rehabilitation

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2044-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2019       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2046-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | -                   | 75,000,000      | 75,000,000   |
|                  |       |                     |                 | 75,000,000   |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033011025 - King - Main to Kenilworth

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 3,4                         | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,200,000       | 3,200,000    |
|                              |       |                     |                 | 3,200,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 3,200,000   | -         | -     | -     | -     | -     | 3,200,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 3,200,000   | -         | -     | -     | -     | -     | 3,200,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (3,200,000) | 0         | 0     | 0     | 0     | 0     | (3,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033011028 - Stone Church - Omni to Upper James

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 8,14                        | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11593

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,678,000       | 3,678,000    |
|                              |       |                     |                 | 3,678,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 3,678,000   | -         | -     | -     | -     | -     | 3,678,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 3,678,000   | -         | -     | -     | -     | -     | 3,678,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (3,678,000) | 0         | 0     | 0     | 0     | 0     | (3,678,000)  |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032611028 - King - Kenilworth to Pottruff

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11732

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 3,040,000       | 3,040,000    |
|                              |       |                     |                 | 3,040,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 245,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Total Funding Source        | -                   | 245,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 245,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 245,000      |
| 59212 - Construction        | -                   | -               | 2,795,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,795,000    |
| Total Expenditure           | -                   | 245,000         | 2,795,000   | -         | -     | -     | -     | -     | -     | -     | -     | 3,040,000    |
| Percent Increase            |                     |                 | 1,040.82%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (2,795,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,795,000)  |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

## 4032611047 - Main - James to Wentworth - Two Way Conversion

|                                           |                             |                                          |                                               |                        |            |
|-------------------------------------------|-----------------------------|------------------------------------------|-----------------------------------------------|------------------------|------------|
| <b>Project Manager</b>                    | Jackie Kennedy              | <b>Second Proj Manager</b>               | Greg Wuisman                                  | <b>Project Rank</b>    | 0.0        |
| <b>Project Type</b>                       | Rehabilitation / Renovation | <b>Section</b>                           | Infrastructure Renewal - Engineering Services | <b>Rates Rank</b>      | 0.0        |
| <b>Start Date</b>                         | 2025-01-01                  | <b>Budget Type</b>                       | Capital Tax                                   | <b>Year Identified</b> | 2020       |
| <b>Investment Type</b>                    | Lifecycle                   | <b>Budget Status Submission</b>          | Block                                         | <b>Project Status</b>  | Open       |
| <b>Multi-Ward Selection</b>               | 2,3                         | <b>Completion Date</b>                   | 2029-12-31                                    | <b>Time Frame</b>      | Multi Year |
| <b>Climate Action Strategy Applicable</b> | Yes                         | <b>Hamilton Climate Action Strategy:</b> |                                               |                        |            |

|                    |                                                                                                                                                                                                                           |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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. CPMS 11712 |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 8,740,000       | 8,740,000    |
|                              |       |                     |                 | 8,740,000    |

[illegible]

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4033011018 - Wentworth - Charlton to King

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2030-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2030-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 1,200,000       | 1,200,000    |
|                              |       |                     |                 | 1,200,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure           |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | 1,200,000   | -         | -     | -     | -     | -     | 1,200,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | 1,200,000   | -         | -     | -     | -     | -     | 1,200,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | (1,200,000) | 0         | 0     | 0     | 0     | 0     | (1,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032511029 - King - Pottruff to Centennial

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2020                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2026-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11733

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 250,000             | 3,500,000       | 3,750,000    |
|                              |       |                     |                 | 3,750,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 3,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,500,000    |
| 49300 - Contrib Frm Current     | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source            | 250,000             | 3,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,750,000    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 250,000             | 3,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,750,000    |
| Total Expenditure               | 250,000             | 3,500,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,750,000    |
| Percent Increase                |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033511017 - Kenilworth - Barton to Merchison

|                                    |                             |                                   |                                               |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2021     |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open     |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2035-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11538

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | -                   | 1,000,000       | 1,000,000    |
|                              |       |                     |                 | 1,000,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |             | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035        |              |
| Expenditure           |                     |                 |       |       |       |       |       |       |       |       |             |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000   | 1,000,000    |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000   | 1,000,000    |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%     |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000) | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032819111 - Lake - Queenston to Barton

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2013       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5              | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11267

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 4,711,000       | 4,711,000    |
|                              |       |                     |                 | 4,711,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |             |           |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |       |           |           |             |           |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -     | -         | 219,000   | -           | -         | -     | -     | -     | -     | 219,000      |
| 59212 - Construction                | -                   | -               | -     | -         | -         | 4,282,000   | -         | -     | -     | -     | -     | 4,282,000    |
| 59225 - Design Engineering Overhead | -                   | -               | -     | 210,000   | -         | -           | -         | -     | -     | -     | -     | 210,000      |
| Total Expenditure                   | -                   | -               | -     | 210,000   | 219,000   | 4,282,000   | -         | -     | -     | -     | -     | 4,711,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | 4.29%     | 1,855.25%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (210,000) | (219,000) | (4,282,000) | 0         | 0     | 0     | 0     | 0     | (4,711,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032719107 - Lake - Barton to South Service

|                                    |                |                                   |                                               |                 |            |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2013       |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 5              | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11269

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 2,713,000       | 2,713,000    |
|                              |       |                     |                 | 2,713,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 56135 - Other Utilities             | -                   | -               | -         | 210,000   | -           | -         | -     | -     | -     | -     | -     | 210,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 2,301,000   | -         | -     | -     | -     | -     | -     | 2,301,000    |
| 59225 - Design Engineering Overhead | -                   | -               | 202,000   | -         | -           | -         | -     | -     | -     | -     | -     | 202,000      |
| Total Expenditure                   | -                   | -               | 202,000   | 210,000   | 2,301,000   | -         | -     | -     | -     | -     | -     | 2,713,000    |
| Percent Increase                    |                     |                 | 100.00%   | 3.96%     | 995.71%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (210,000) | (2,301,000) | 0         | 0     | 0     | 0     | 0     | 0     | (2,713,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4033511045 - LINC Rehabilitation - CASH FLOW

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2035-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2021       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2038-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | -                   | 75,790,000      | 75,790,000   |
|                  |       |                     |                 | 75,790,000   |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |              | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |              |              |
| 49412 - Contrib From Rsve | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 190,000      | 190,000      |
| Total Funding Source      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 190,000      | 190,000      |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |              |              |
| 59212 - Construction      | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 20,000,000   | 20,000,000   |
| Total Expenditure         | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | 20,000,000   | 20,000,000   |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (19,810,000) | (19,810,000) |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032255962 - Road Network Pavement Inspection

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Enhancement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2022                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To conduct a detailed pavement condition inspection of the Expressway and Arterial road network (approximately 1,700 lane-kilometres) on a 2-year cycle, and inspection of the City's remaining Collector and Local road network (approximately 4800 lane-kilometres) on a 4-year cycle, beginning in 2023. This will result in a network-wide condition inspection (approximately 6500 lane-kilometres) every 4 years. Results of the inspections to be utilized for reporting and benchmarking, and as input into prioritization of future capital road rehabilitation projects.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 710,000             | 3,727,400       | 4,437,400    |
|                       |       |                     |                 | 4,437,400    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 710,000             | 127,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 837,400      |
| Total Funding Source        | 710,000             | 127,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 837,400      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services | 710,000             | 127,400         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 2,187,400    |
| Total Expenditure           | 710,000             | 127,400         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 2,187,400    |
| Percent Increase            |                     |                 | 17.74%    | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (1,350,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2022       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 10797

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,248,600       | 1,248,600    |
|                  |       |                     |                 | 1,248,600    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 68,600          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 68,600       |
| Total Funding Source        | -                   | 68,600          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 68,600       |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 68,600          | 180,000   | -           | -         | -     | -     | -     | -     | -     | -     | 248,600      |
| 55801 - Consulting Services | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction        | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 68,600          | 180,000   | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,248,600    |
| Percent Increase            |                     |                 | 162.39%   | 455.56%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (180,000) | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,180,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4662220988 - Signal Cabinet Wrapping

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Javed Khan                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2022                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2028-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description  
Comments

Signal Cabinet cleaning prepping/wrapping for approximately 50-100 locations.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 275,000             | 225,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |          |           |       |       |       |       |       | Total Budget |           |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|----------|-----------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028     | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
|                       | 49300 - Contrib Frm Current | 275,000             | 75,000          | -         | -        | -         | -     | -     | -     | -     | -     | -            | 350,000   |
| Total Funding Source  |                             | 275,000             | 75,000          | -         | -        | -         | -     | -     | -     | -     | -     | -            | 350,000   |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00%    | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure           |                             |                     |                 |           |          |           |       |       |       |       |       |              |           |
|                       | 59212 - Construction        | 275,000             | 75,000          | 75,000    | 75,000   | -         | -     | -     | -     | -     | -     | -            | 500,000   |
| Total Expenditure     |                             | 275,000             | 75,000          | 75,000    | 75,000   | -         | -     | -     | -     | -     | -     | -            | 500,000   |
| Percent Increase      |                             |                     |                 | 0.00%     | 0.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      |                             | 0                   | 0               | (75,000)  | (75,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0            | (150,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662220723 - Portable Variable Message Sign /Queue End Warning System

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Javed Khan                                 | Project Rank    | 0.0                   |
| Project Type                       | Acquisition   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2022                  |
| Investment Type                    | Maintenance   | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2028-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description  
Comments

Portable Variable Message Sign and queue end warning system rentals for the Linc and RHVP.

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signs    | 100%  | 840,000             | 447,000         | 1,287,000    |
|                  |       |                     |                 | 1,287,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 840,000             | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 987,000      |
| Total Funding Source        | 840,000             | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 987,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 59212 - Construction        | 840,000             | 147,000         | 150,000   | 150,000   | -         | -     | -     | -     | -     | -     | -     | 1,287,000    |
| Total Expenditure           | 840,000             | 147,000         | 150,000   | 150,000   | -         | -     | -     | -     | -     | -     | -     | 1,287,000    |
| Percent Increase            |                     |                 | 2.04%     | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | (150,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (300,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2022                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12             | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports Wilson St E, 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. CPMS 11676

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 150,000             | 1,345,000       | 1,495,000    |
|                  |       |                     |                 | 1,495,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | -               | 1,345,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,345,000    |
| Total Expenditure           | 150,000             | -               | 1,345,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,495,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,345,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,345,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032218330 - Bridge 330 - Birch Ave, 75 metres south of Burlington Street

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2022                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3              | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The bridge is to be replaced as a part of the Birch Avenue Road reconstruction project required for the new HSR Transit Maintenance Storage Facility. Replacement of the bridge will address roadway drainage issues and sub-standard vertical roadway clearance at the bridge location. CPMS 11613.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 300,000             | 6,745,000       | 7,045,000    |
|                  |       |                     |                 | 7,045,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current     | 300,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 545,000      |
| Total Funding Source            | 300,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 545,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 300,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 545,000      |
| 59212 - Construction            | -                   | -               | -       | 6,500,000   | -     | -     | -     | -     | -     | -     | -     | 6,500,000    |
| Total Expenditure               | 300,000             | 245,000         | -       | 6,500,000   | -     | -     | -     | -     | -     | -     | -     | 7,045,000    |
| Percent Increase                |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0       | (6,500,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (6,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2022                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2,8                         | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. This is intended to reduce the risk to public safety while maintaining continuity of the road network. Work to be coordinated with the minor rehabilitation work to the adjacent Bridge 318 - Claremont Ac, over James Mountain Rd. CPMS 11642

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 340,000             | 3,800,000       | 4,140,000    |
|                  |       |                     |                 | 4,140,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                 | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                      |                     |                 |           |       |       |       |       |       |       |       |       |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 190,000             | 3,800,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 3,990,000    |
| 49300 - Contrib Frm Current     | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source            | 340,000             | 3,800,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 4,140,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 340,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 340,000      |
| 59212 - Construction            | -                   | 3,800,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 3,800,000    |
| Total Expenditure               | 340,000             | 3,800,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 4,140,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032218318 - Bridge 318 - Claremont Access, over James Mountain

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2022                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2,8                         | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description**      Extend useful lifespan of the bridge by adding a waterproofing membrane to the bridge deck.    Work to be coordinated with repairs to the adjacent Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp).    CPMS 11647

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 50,000              | 294,000         | 344,000      |
|                  |       |                     |                 | 344,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 50,000              | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 344,000      |
| Total Funding Source        | 50,000              | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 344,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design              | 50,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 50,000       |
| 59212 - Construction        | -                   | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Expenditure           | 50,000              | 294,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 344,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                                   | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2022                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports Arkledun Avenue, 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. CPMS 11577

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 225,000             | 2,250,000       | 2,475,000    |
|                  |       |                     |                 | 2,475,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 225,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Total Funding Source        | 225,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 225,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| 59212 - Construction        | -                   | -               | 2,250,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,250,000    |
| Total Expenditure           | 225,000             | -               | 2,250,000   | -         | -     | -     | -     | -     | -     | -     | -     | 2,475,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (2,250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,250,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6302051801 - ML & WL - Security Systems

|                                    |                  |                                   |                                                                                |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Vince Guetter    | Second Proj Manager               | Robyn Ellis                                                                    | Project Rank    | 4.8                   |
| Project Type                       | Safety/ Security | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01       | Budget Type                       | Capital Tax                                                                    | Year Identified | 2010                  |
| Investment Type                    |                  | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2032-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

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

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 450,000             | 1,000,000       | 1,450,000    |
|                    |       |                     |                 | 1,450,000    |

| Annual Budget Details                 |         | Previously<br>Approved | Forecast Budget |         |         |         |         |         |         |           |       | Total<br>Budget |           |
|---------------------------------------|---------|------------------------|-----------------|---------|---------|---------|---------|---------|---------|-----------|-------|-----------------|-----------|
| GL Account                            |         | Pre 2026               | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033      | 2034  | 2035            |           |
| Funding Source                        |         |                        |                 |         |         |         |         |         |         |           |       |                 |           |
| 49300 - Contrib Frm Current           | 101,000 | 30,000                 | 100,000         | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | -               | 731,000   |
| 49412 - Contrib From Rsve             | 349,000 | 70,000                 | 50,000          | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | -         | -     | -               | 719,000   |
| Total Funding Source                  | 450,000 | 100,000                | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | -         | -     | -               | 1,450,000 |
| Percent Increase                      |         |                        | 50.00%          | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00%           |           |
| Expenditure                           |         |                        |                 |         |         |         |         |         |         |           |       |                 |           |
| 53415 - Equipment                     | 335,000 | -                      | -               | -       | -       | -       | -       | -       | -       | -         | -     | -               | 335,000   |
| 55801 - Consulting Services           | 15,000  | -                      | -               | -       | -       | -       | -       | -       | -       | -         | -     | -               | 15,000    |
| 59212 - Construction                  | 90,000  | 90,000                 | 135,000         | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | -         | -     | -               | 990,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 10,000  | 10,000                 | 15,000          | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | -         | -     | -               | 110,000   |
| Total Expenditure                     | 450,000 | 100,000                | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | -         | -     | -               | 1,450,000 |
| Percent Increase                      |         |                        | 50.00%          | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% | 0.00%           |           |
| Funding Required                      | 0       | 0                      | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0     | 0               | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3542141014 - City Hall Forecourt Security Enhancements

|                                    |             |                                   |                                                                                          |                 |                       |
|------------------------------------|-------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               | Janet Warner                                                                             | Project Rank    | 0.0                   |
| Project Type                       |             | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2021-01-01  | Budget Type                       | Capital Tax                                                                              | Year Identified | 2021                  |
| Investment Type                    |             | Budget Status Submission          | Block                                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2026-12-31                                                                               | Time Frame      |                       |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                          |                 |                       |

**Description** To construct security barrier and add features to City Hall that enhance public safety related to public gatherings. Council to approve this project in report of PW xxx "Proposed City Hall Forecourt Security Enhancements" on October 14, 2020. We propose that funding be reallocated from the 2021 Entertainment Block to this project.

**Comments** Approved at March 22 at PW committee PW20064(a).

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       | Total Budget |           |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 49255 - Inter Capital Transfers       | 680,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -            | 680,000   |
| 49300 - Contrib Frm Current           | 375,000             | 215,600         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 590,600   |
| Total Funding Source                  | 1,055,000           | 215,600         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,270,600 |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |              |           |
| 55801 - Consulting Services           | -                   | 10,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 10,000    |
| 59212 - Construction                  | 1,055,000           | 195,600         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,250,600 |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | -                   | 10,000          | -         | -     | -     | -     | -     | -     | -     | -     | -            | 10,000    |
| Total Expenditure                     | 1,055,000           | 215,600         | -         | -     | -     | -     | -     | -     | -     | -     | -            | 1,270,600 |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0         |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356101 - Nash Orchard Park

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.0                   |
| Project Type                       | Enhancement | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009                  |
| Investment Type                    | Growth      | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Growth Development - Secondary Plan or Draft Plan of Subdivision.  
New Park Development of Orchard Park at Nash Road with typical neighbourhood park amenities. .698 hectare site. Timing dependent on development

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 100,000             | 793,000         | 893,000      |
|                    |       |                     |                 | 893,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 95,000              | -               | -     | 753,350 | -         | -     | -     | -     | -     | -     | -     | 848,350      |
| 48476 - DC Rsv TCA Non-Res           | 5,000               | -               | -     | 39,650  | -         | -     | -     | -     | -     | -     | -     | 44,650       |
| Total Funding Source                 | 100,000             | -               | -     | 793,000 | -         | -     | -     | -     | -     | -     | -     | 893,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -       | -         | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | 60,000              | -               | -     | 714,000 | -         | -     | -     | -     | -     | -     | -     | 774,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 40,000              | -               | -     | 79,000  | -         | -     | -     | -     | -     | -     | -     | 119,000      |
| Total Expenditure                    | 100,000             | -               | -     | 793,000 | -         | -     | -     | -     | -     | -     | -     | 893,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402456104 - Beasley Park Phase 3

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.7        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |             | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 2           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description Development of parkland to add to existing Beasley Park.  
2025-2026 - Environmental Studies and remediation works where required.

Comments

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 500,000             | 3,416,000       | 3,916,000    |
|                    |       |                     |                 | 3,916,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 475,000             | 173,850         | 1,912,350 | 1,159,000 | -         | -     | -     | -     | -     | -     | -     | 3,720,200    |
| 48476 - DC Rsv TCA Non-Res           | 25,000              | 9,150           | 100,650   | 61,000    | -         | -     | -     | -     | -     | -     | -     | 195,800      |
| 49412 - Contrib From Rsve            | -                   | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 500,000             | 183,000         | 2,013,000 | 1,220,000 | -         | -     | -     | -     | -     | -     | -     | 3,916,000    |
| Percent Increase                     |                     |                 | 1,000.00% | (39.39%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 400,000             | 150,000         | 150,000   | -         | -         | -     | -     | -     | -     | -     | -     | 700,000      |
| 59212 - Construction                 | -                   | -               | 1,500,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 2,500,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 100,000             | 33,000          | 363,000   | 220,000   | -         | -     | -     | -     | -     | -     | -     | 716,000      |
| Total Expenditure                    | 500,000             | 183,000         | 2,013,000 | 1,220,000 | -         | -     | -     | -     | -     | -     | -     | 3,916,000    |
| Percent Increase                     |                     |                 | 1,000.00% | (39.39%)  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402256106 - Carter Park Spray Pad Redevelopment

|                                    |                             |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 2.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description  
Comments

Redevelopment of Carter Park spray pad to update aging assets.

### Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Spray Pads/Wading Pools | 100%  | 275,000             | 900,000         | 1,175,000    |
|                                         |       |                     |                 | 1,175,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 275,000             | -               | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,175,000    |
| Total Funding Source                 | 275,000             | -               | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,175,000    |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 220,000             | -               | 152,000 | -         | -     | -     | -     | -     | -     | -     | -     | 372,000      |
| 59212 - Construction                 | -                   | -               | 720,000 | -         | -     | -     | -     | -     | -     | -     | -     | 720,000      |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 55,000              | -               | 28,000  | -         | -     | -     | -     | -     | -     | -     | -     | 83,000       |
| Total Expenditure                    | 275,000             | -               | 900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 1,175,000    |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402456107 - Chedoke Browlands Improvement

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.7        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2024       |
| Investment Type                    |             | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 14          | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Development of trail and sitting area in the Chedoke Browlands area, including Cross of Lorraine relighting.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | -                   | 475,000         | 475,000      |
|                  |       |                     |                 | 475,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | 374,538 | -         | -     | -     | -     | -     | -     | -     | 374,538      |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | 19,713  | -         | -     | -     | -     | -     | -     | -     | 19,713       |
| 49300 - Contrib Frm Current          | -                   | -               | -     | 80,750  | -         | -     | -     | -     | -     | -     | -     | 80,750       |
| Total Funding Source                 | -                   | -               | -     | 475,000 | -         | -     | -     | -     | -     | -     | -     | 475,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | 125,000 | -         | -     | -     | -     | -     | -     | -     | 125,000      |
| 59212 - Construction                 | -                   | -               | -     | 300,000 | -         | -     | -     | -     | -     | -     | -     | 300,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 50,000  | -         | -     | -     | -     | -     | -     | -     | 50,000       |
| Total Expenditure                    | -                   | -               | -     | 475,000 | -         | -     | -     | -     | -     | -     | -     | 475,000      |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

**4402256109 - Glen Castle Park**

|                    |                                                  |
|--------------------|--------------------------------------------------|
| <b>Description</b> | Installation of Sun shelter at Glen Castle Park. |
| <b>Comments</b>    |                                                  |

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 350,000             | -               | 350,000      |
|                  |       |                     |                 | 350,000      |

## Project Impact Forecast

[illegible]



# Project Scenario Summary

4402556114 - Kinsman Park Wading Pool conversion to spray pad

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 2.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                             | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description  
Conversion of wading pool at Kinsman Park to spray pad.  
Park redevelopment including the conversion of an existing wading pool to spray pad.

Comments

## Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Spray Pads/Wading Pools | 100%  | 75,000              | 1,225,000       | 1,300,000    |
|                                         |       |                     |                 | 1,300,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 49412 - Contrib From Rsve            | -                   | 1,225,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,225,000    |
| Total Funding Source                 | 75,000              | 1,225,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 75,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 75,000       |
| 59212 - Construction                 | -                   | 1,000,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,000,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | 225,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 225,000      |
| Total Expenditure                    | 75,000              | 1,225,000       | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,300,000    |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402556117 - Red Hill Park

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.7        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |             | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 5           | Completion Date                   | 2026-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Development of park including typical neighborhood park amenities. Spray pad requested but not included in estimate at this time, pending outcome of recreation study. Development of Red Hill Neighborhood Park within ward 5. Programming to be typical neighborhood park.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 220,000             | 220,000         | 440,000      |
|                    |       |                     |                 | 440,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 104,500             | 104,500         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 209,000      |
| 48476 - DC Rsv TCA Non-Res           | 5,500               | 5,500           | -     | -     | -     | -     | -     | -     | -     | -     | -     | 11,000       |
| 49300 - Contrib Frm Current          | -                   | 110,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 110,000      |
| Total Funding Source                 | 110,000             | 220,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 330,000      |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 198,000             | 184,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 382,000      |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 22,000              | 36,000          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 58,000       |
| Total Expenditure                    | 220,000             | 220,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 440,000      |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (110,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (110,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4033019514 - Brampton - Woodward to Red Hill Valley Trail

|                                    |                                 |                                   |                                               |                 |            |
|------------------------------------|---------------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy                  | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated Replacement (50/50) | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2030-01-01                      | Budget Type                       | Capital Tax                                   | Year Identified | 2022       |
| Investment Type                    | Lifecycle                       | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4                               | Completion Date                   | 2032-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                             | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadways have become structurally deficient and are 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. CPMS 11643

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 3,864,000       | 3,864,000    |
|                  |       |                     |                 | 3,864,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |           |           |             |           |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|-----------|-------------|-----------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031      | 2032        | 2033      | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |           |           |             |           |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | -         | -         | 1,700,000   | -         | -     | -     | 1,700,000    |
| Total Funding Source                | -                   | -               | -     | -     | -     | -         | -         | 1,700,000   | -         | -     | -     | 1,700,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |           |           |             |           |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | -     | 227,000   | -         | -           | -         | -     | -     | 227,000      |
| 56138 - Relocation-Utilities        | -                   | -               | -     | -     | -     | -         | 237,000   | -           | -         | -     | -     | 237,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -     | -         | -         | 3,400,000   | -         | -     | -     | 3,400,000    |
| Total Expenditure                   | -                   | -               | -     | -     | -     | 227,000   | 237,000   | 3,400,000   | -         | -     | -     | 3,864,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 4.41%     | 1,334.60%   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | (227,000) | (237,000) | (1,700,000) | 0         | 0     | 0     | (2,164,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032911228 - Rennie - Woodward to East End

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2029-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2022       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 4                         | Completion Date                   | 2031-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** The roadway has become surface deficient and is in need of rehabilitation. This will be a road reconstruction project with road urbanization (Waterloo St. to the east end) and will be coordinated with watermain replacement. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11644

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 2,446,000       | 2,446,000    |
|                       |       |                     |                 | 2,446,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |           |           |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 49255 - Inter Capital Transfers     | -                   | -               | -     | -     | -         | -         | 500,000   | -         | -     | -     | -     | 500,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -         | -         | 600,000   | -         | -     | -     | -     | 600,000      |
| Total Funding Source                | -                   | -               | -     | -     | -         | -         | 1,100,000 | -         | -     | -     | -     | 1,100,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00%     | 0.00%     | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |           |           |           |           |       |       |       |              |
| 55441 - Design                      | -                   | -               | -     | -     | 219,000   | -         | -         | -         | -     | -     | -     | 219,000      |
| 56138 - Relocation-Utilities        | -                   | -               | -     | -     | -         | 227,000   | -         | -         | -     | -     | -     | 227,000      |
| 59212 - Construction                | -                   | -               | -     | -     | -         | -         | 2,000,000 | -         | -     | -     | -     | 2,000,000    |
| Total Expenditure                   | -                   | -               | -     | -     | 219,000   | 227,000   | 2,000,000 | -         | -     | -     | -     | 2,446,000    |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 100.00%   | 3.65%     | 781.06%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | (219,000) | (227,000) | (900,000) | 0         | 0     | 0     | 0     | (1,346,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102254102 - Program - Chedoke Golf Course Improvements

|                                    |                             |                                   |                                                                                |                 |      |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 2.1  |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0  |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2021 |
| Investment Type                    |                             | Budget Status Submission          |                                                                                | Project Status  | Open |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2028-12-31                                                                     | Time Frame      |      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |      |

Description Annual Project to fund capital renewal projects at Chedoke Golf Courses. To be funded from dedicated Reserve 104060.

Comments

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Golf Facilities/Structures | 100%  | -                   | 8,010,000       | 8,010,000    |
|                            |       |                     |                 | 8,010,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 720,000   | 6,489,000   | -         | -     | -     | -     | -     | -     | -     | 7,209,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 80,000    | 721,000     | -         | -     | -     | -     | -     | -     | -     | 801,000      |
| Total Expenditure                    | -                   | -               | 800,000   | 7,210,000   | -         | -     | -     | -     | -     | -     | -     | 8,010,000    |
| Percent Increase                     |                     |                 | 100.00%   | 801.25%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (800,000) | (7,210,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (8,010,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102254103 - Program - King's Forest Golf Course Improvements

|                                    |                             |                                   |                                                                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 2.1              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2021             |
| Investment Type                    |                             | Budget Status Submission          |                                                                                | Project Status  | Open             |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                  |

Description Annual Project to fund capital renewal projects at King's Forest. to be funded from dedicated Reserve 104060.

Comments

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Golf Facilities/Structures | 100%  | -                   | 8,010,000       | 8,010,000    |
|                            |       |                     |                 | 8,010,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 544,500   | 6,664,500   | -         | -     | -     | -     | -     | -     | -     | 7,209,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 60,500    | 740,500     | -         | -     | -     | -     | -     | -     | -     | 801,000      |
| Total Expenditure                    | -                   | -               | 605,000   | 7,405,000   | -         | -     | -     | -     | -     | -     | -     | 8,010,000    |
| Percent Increase                     |                     |                 | 100.00%   | 1,123.97%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (605,000) | (7,405,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (8,010,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102354301 - William Connell - Phase 3

|                                    |             |                                   |                                                                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 0.0                   |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2021                  |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8           | Completion Date                   | 2028-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description  
Comments

To build a Zamboni structure as well as a fieldhouse.

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | 300,000             | 4,875,000       | 5,175,000    |
|                                |       |                     |                 | 5,175,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 285,000             | -               | -     | 4,631,250 | -         | -     | -     | -     | -     | -     | -     | 4,916,250    |
| 48476 - DC Rsv TCA Non-Res           | 15,000              | -               | -     | 243,750   | -         | -     | -     | -     | -     | -     | -     | 258,750      |
| 49004 - DC Debt Res                  | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| 49005 - DC Debt Non-Res              | -                   | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 300,000             | -               | -     | 4,875,000 | -         | -     | -     | -     | -     | -     | -     | 5,175,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 300,000             | -               | -     | 300,000   | -         | -     | -     | -     | -     | -     | -     | 600,000      |
| 59212 - Construction                 | -                   | -               | -     | 4,425,000 | -         | -     | -     | -     | -     | -     | -     | 4,425,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | 150,000   | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                    | 300,000             | -               | -     | 4,875,000 | -         | -     | -     | -     | -     | -     | -     | 5,175,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102354302 - Meadowlands Community Park

|                                    |             |                                   |                                                                                |                 |            |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 0.0        |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2021       |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | Open       |
| Multi-Ward Selection               | 12          | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |            |

Description  
Comments

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | -                   | 200,000         | 200,000      |
|                                |       |                     |                 | 200,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | 200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Funding Source                 | -                   | -               | 200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction                 | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | 200,000 | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



## 4242356117 - W4 Pipeline Trail

|                    |                                                                                                                                                                                                                                                                                                   |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Redevelopment of existing trail and creation of new trail through lower Hamilton. 2022 and 2023 work with existing funds to complete projects underway. 2024/2025 work to complete the implementation of the master plan in the area of existing trail including lighting, crossing improvements. |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

| Annual Budget Details                |             | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|-------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026    | 2026                | 2027            | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |             |                     |                 |           |           |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 208,050     | -                   | -               | 70,407    | -         | -     | -     | -     | -     | -     | -     | 278,457      |
| 48476 - DC Rsv TCA Non-Res           | 76,950      | -                   | -               | 26,041    | -         | -     | -     | -     | -     | -     | -     | 102,991      |
| 49300 - Contrib Frm Current          | -           | -                   | -               | 223,950   | -         | -     | -     | -     | -     | -     | -     | 223,950      |
| Total Funding Source                 | 285,000     | -                   | -               | 320,398   | -         | -     | -     | -     | -     | -     | -     | 605,398      |
| Percent Increase                     |             |                     | 0.00%           | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |             |                     |                 |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 200,000     | -                   | -               | 150,000   | -         | -     | -     | -     | -     | -     | -     | 350,000      |
| 59212 - Construction                 | 1,150,000   | -                   | -               | 286,920   | -         | -     | -     | -     | -     | -     | -     | 1,436,920    |
| 59225 - Design Engineering Overhead  | -           | -                   | -               | 20,000    | -         | -     | -     | -     | -     | -     | -     | 20,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 150,000     | -                   | -               | 50,700    | -         | -     | -     | -     | -     | -     | -     | 200,700      |
| Total Expenditure                    | 1,500,000   | -                   | -               | 507,620   | -         | -     | -     | -     | -     | -     | -     | 2,007,620    |
| Percent Increase                     |             |                     | 0.00%           | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (1,215,000) | 0                   | 0               | (187,222) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,402,222)  |

[illegible]

55916 - Contractual Services

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 35,000  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 35,000 |
|   | - | 42,000  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 42,000 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4402356118 - Open Space Replacement Strategy-East Mtn Trail Loop

|                                    |                                   |                                   |                                                         |                 |          |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|----------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               |                                                         | Project Rank    | 2.2      |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0      |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2022     |
| Investment Type                    |                                   | Budget Status Submission          |                                                         | Project Status  | Open     |
| Multi-Ward Selection               | 6,9                               | Completion Date                   | 2025-12-31                                              | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                         |                 |          |

**Description** Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) & Council approved plan from report PW-04051 and PW04051a. 2024 work to complete the loop, pending 2022 and 2023 works with existing funds.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share  | Previously Approved | Forecast Budget | Total Budget |
|--------------------|--------|---------------------|-----------------|--------------|
| General Open Space | #Error | -                   | -               | -            |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**4402256118 - Churchill Park**

|                    |                                                                                                                                                                                                                                                                          |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Hamilton Barrier Free Guidelines.<br>Multi phased project to implement masterplan.<br>2026 - Amendments to Churchill Park Master Plan to include community garden space. |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

|                              |   |   |               |           |       |       |       |       |       |       |       |               |
|------------------------------|---|---|---------------|-----------|-------|-------|-------|-------|-------|-------|-------|---------------|
| 51401 - MMS Labour           | - | - | -             | -         | -     | -     | -     | -     | -     | -     | -     | -             |
| 51999 - MMS Labour           | - | - | -             | -         | -     | -     | -     | -     | -     | -     | -     | -             |
| 53051 - Operating Supplies   | - | - | -             | -         | -     | -     | -     | -     | -     | -     | -     | -             |
| 55916 - Contractual Services | - | - | 25,000        | -         | -     | -     | -     | -     | -     | -     | -     | 25,000        |
| <b>Total Expenditure</b>     |   | - | <b>54,000</b> | -         | -     | -     | -     | -     | -     | -     | -     | <b>54,000</b> |
| <b>Percent Increase</b>      |   |   | 100.00%       | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |               |

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# Project Scenario Summary

4402356119 - Gage Park Redevelopment

|                                    |                             |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 2.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    | Growth                      | Budget Status Submission          | Recommended                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2029-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Master Plan Implementation - Development of parking lot expansion and SWM facility using low impact development practices.  
Gage Park Master Plan (2010) March 31, 2010, PW Report 10-004, item 8.  
2023 work to design parking lot expansion, with LID consideration.  
2026 - Construction of parking lot expansion once design and consultation is complete.  
2027 - Master Plan review and prioritization of future works.

## Comments

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Skate Park | 100%  | 350,000             | 1,975,000       | 2,325,000    |
|                            |       |                     |                 | 2,325,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |          |           |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027     | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |          |           |           |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 332,500             | 712,500         | 213,750  | -         | 950,000   | -         | -     | -     | -     | -     | -     | 2,208,750    |
| 48476 - DC Rsv TCA Non-Res           | 17,500              | 37,500          | 11,250   | -         | 50,000    | -         | -     | -     | -     | -     | -     | 116,250      |
| 49300 - Contrib Frm Current          | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 350,000             | 750,000         | 225,000  | -         | 1,000,000 | -         | -     | -     | -     | -     | -     | 2,325,000    |
| Percent Increase                     |                     |                 | (70.00%) | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |          |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services          | 100,000             | -               | 180,000  | -         | -         | -         | -     | -     | -     | -     | -     | 280,000      |
| 59212 - Construction                 | 200,000             | 600,000         | -        | -         | 800,000   | -         | -     | -     | -     | -     | -     | 1,600,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -        | -         | -         | -         | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 50,000              | 150,000         | 45,000   | -         | 200,000   | -         | -     | -     | -     | -     | -     | 445,000      |
| Total Expenditure                    | 350,000             | 750,000         | 225,000  | -         | 1,000,000 | -         | -     | -     | -     | -     | -     | 2,325,000    |
| Percent Increase                     |                     |                 | (70.00%) | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0        | 0         | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

## 4402356120 - Confederation Park Redevelopment

|                                    |                       |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 5.6                   |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    |                       | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                     | Completion Date                   | 2043-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                         |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Public realm capital improvements identified within the Confederation Park Master Plan implementation (Report PW11005a /CS11004a).<br>design and construction of new signage, new Centennial Parkway & parking lots, play areas, public square in Central Village, Redevelopment of Little Squirt Works and adjacent areas, woodland and marsh area restoration, boardwalk links to beach and trail upgrades.<br>2023 includes interim Centennial entrance and entrance at North Service Rd. improvements construction.<br>2024 includes design Van Wagner's marsh upgrades and woodland restoration using existing funds, construction of Van Wagner's marsh upgrades and woodland restoration.<br>2025 onward will be further implementation of the master plan. Priorities to be established as the project progresses. |
| Comments    | 25-Sep-2025: Kerry Meissner:<br>For DC Team - see other->project documents-> "DC funding - 4402356120 - 07-Sept-2022" - this is the latest breakdown of how growth%'s were assigned to subprojects of 4402356120 and how total budgeted DC Funding has been determined for the 2026 Budget Year. Note that DC Funding calculated in 2024 onwards has been shifted to 2027 onwards (for the 2026 Budget Year).                                                                                                                                                                                                                                                                                                                                                                                                              |

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 200,000             | 32,039,000      | 32,239,000   |
|                    |       |                     |                 | 32,239,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |          |           |           |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|----------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030     | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |           |          |           |           |       |       |       |              |
| 48475 - DC Rsv TCA Res              | -                   | -               | 907,250   | 1,453,500 | 1,277,750 | 190,000  | 3,059,000 | -         | -     | -     | -     | 6,887,500    |
| 48476 - DC Rsv TCA Non-Res          | -                   | -               | 47,750    | 76,500    | 67,250    | 10,000   | 161,000   | -         | -     | -     | -     | 362,500      |
| 49004 - DC Debt Res                 | 190,000             | -               | -         | -         | -         | -        | -         | -         | -     | -     | -     | 190,000      |
| 49005 - DC Debt Non-Res             | 10,000              | -               | -         | -         | -         | -        | -         | -         | -     | -     | -     | 10,000       |
| 49300 - Contrib Frm Current         | -                   | -               | -         | -         | -         | -        | -         | -         | -     | -     | -     | -            |
| Total Funding Source                | 200,000             | -               | 955,000   | 1,530,000 | 1,345,000 | 200,000  | 3,220,000 | -         | -     | -     | -     | 7,450,000    |
| Percent Increase                    |                     |                 | 100.00%   | 60.21%    | (12.09%)  | (85.13%) | 1,510.00% | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |           |          |           |           |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | 100,000   | -        | -         | -         | -     | -     | -     | 100,000      |
| 59212 - Construction                | 150,000             | -               | 1,300,000 | 1,300,000 | 1,120,000 | -        | 2,995,000 | -         | -     | -     | -     | 6,865,000    |
| 59225 - Design Engineering Overhead | -                   | -               | 210,000   | 200,000   | 500,000   | 100,000  | 300,000   | -         | -     | -     | -     | 1,310,000    |



59809 - Cap-Cur\_Recovery\_Oper Budget

|                   |         |   |           |           |           |          |           |           |       |       |       |             |
|-------------------|---------|---|-----------|-----------|-----------|----------|-----------|-----------|-------|-------|-------|-------------|
| Total Expenditure | 50,000  | - | 300,000   | 300,000   | 150,000   | 100,000  | 200,000   | -         | -     | -     | -     | 1,100,000   |
| Percent Increase  | 200,000 | - | 1,810,000 | 1,800,000 | 1,870,000 | 200,000  | 3,495,000 | -         | -     | -     | -     | 9,375,000   |
| Funding Required  |         |   | 100.00%   | (0.55%)   | 3.89%     | (89.30%) | 1,647.50% | (100.00%) | 0.00% | 0.00% | 0.00% |             |
|                   | 0       | 0 | (855,000) | (270,000) | (525,000) | 0        | (275,000) | 0         | 0     | 0     | 0     | (1,925,000) |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402456121 - Heritage Green Community Sports Park Implementation

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 1.2        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                       | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 9                     | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Growth Development - Secondary Plan or Draft Plan of Subdivision. Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Phased project.  
2026 - Planning of Phase 3 sports fields at the northwest corner of the sports park.

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 210,000             | 4,800,000       | 5,010,000    |
|                  |       |                     |                 | 5,010,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 199,500             | -               | 4,560,000 | -         | -     | -     | -     | -     | -     | -     | -     | 4,759,500    |
| 48476 - DC Rsv TCA Non-Res           | 10,500              | -               | 240,000   | -         | -     | -     | -     | -     | -     | -     | -     | 250,500      |
| Total Funding Source                 | 210,000             | -               | 4,800,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,010,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 190,000             | -               | 518,000   | -         | -     | -     | -     | -     | -     | -     | -     | 708,000      |
| 59212 - Construction                 | -                   | -               | 3,882,000 | -         | -     | -     | -     | -     | -     | -     | -     | 3,882,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 20,000              | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| Total Expenditure                    | 210,000             | -               | 4,800,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,010,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356122 - Trails Master Plan Programming

|                                    |                                   |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               |                                                         | Project Rank    | 1.9        |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                                   | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2032-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016. 2023 and 2024 - completion of the Trails MP update in coordination with Transportation Master Plan, to determine priorities. Future work to be determined through the study and will be updated in future year budget detail sheets. Funds shown on this sheet represent placeholders only.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | -                   | 35,021,000      | 35,021,000   |
|                  |       |                     |                 | 35,021,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |           |          |             |           |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-----------|----------|-------------|-----------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030     | 2031        | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |           |          |             |           |           |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 723,563   | 723,563   | 911,689   | 65,603   | 13,453,439  | 1,015,399 | -         | -     | -     | 16,893,255   |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 551,438   | 551,438   | 694,811   | 49,997   | 10,253,061  | 773,851   | -         | -     | -     | 12,874,595   |
| 49300 - Contrib Frm Current          | -                   | -               | 750,000   | 750,000   | 1,890,000 | 136,000  | 2,788,000   | 317,000   | -         | -     | -     | 6,631,000    |
| Total Funding Source                 | -                   | -               | 2,025,000 | 2,025,000 | 3,496,500 | 251,600  | 26,494,500  | 2,106,250 | -         | -     | -     | 36,398,850   |
| Percent Increase                     |                     |                 | 100.00%   | 0.00%     | 72.67%    | (92.80%) | 10,430.41%  | (92.05%)  | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |           |          |             |           |           |       |       |              |
| 55441 - Design                       | -                   | -               | 350,000   | 350,000   | 290,000   | 121,000  | -           | 364,000   | -         | -     | -     | 1,475,000    |
| 55801 - Consulting Services          | -                   | -               | -         | -         | -         | -        | 5,020,000   | 135,000   | -         | -     | -     | 5,155,000    |
| 59212 - Construction                 | -                   | -               | 1,000,000 | 1,000,000 | 1,390,000 | -        | 20,081,000  | 1,278,000 | -         | -     | -     | 24,749,000   |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -         | -         | -        | -           | -         | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 150,000   | 150,000   | 210,000   | 15,000   | 2,789,000   | 328,000   | -         | -     | -     | 3,642,000    |
| Total Expenditure                    | -                   | -               | 1,500,000 | 1,500,000 | 1,890,000 | 136,000  | 27,890,000  | 2,105,000 | -         | -     | -     | 35,021,000   |
| Percent Increase                     |                     |                 | 100.00%   | 0.00%     | 26.00%    | (92.80%) | 20,407.35%  | (92.45%)  | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 525,000   | 525,000   | 1,606,500 | 115,600  | (1,395,500) | 1,250     | 0         | 0     | 0     | 1,377,850    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356123 - Gore Master Plan (Open Space Development Blk)

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 0.0        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                       | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 2                     | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Master Plan implementation - Gore Master Plan 2010, Initiative of the Transportation Master Plan 5-yr Review 2008. Downtown Acceleration Plan priority site. Phase 3. Macdonald Square (2024)  
Timing of phase 3 dependent on design timelines of LRT

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | -                   | 2,150,000       | 2,150,000    |
|                    |       |                     |                 | 2,150,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                          |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 100,000   | -           | -         | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction                 | -                   | -               | -         | 1,800,000   | -         | -     | -     | -     | -     | -     | -     | 1,800,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 50,000    | 200,000     | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure                    | -                   | -               | 150,000   | 2,000,000   | -         | -     | -     | -     | -     | -     | -     | 2,150,000    |
| Percent Increase                     |                     |                 | 100.00%   | 1,233.33%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | (150,000) | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402256124 - Sam Lawrence Park

|                                    |               |                                   |                                                         |                 |                       |
|------------------------------------|---------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree   | Second Proj Manager               |                                                         | Project Rank    | 2.6                   |
| Project Type                       | Replacement   | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01    | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    | Growth,System | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7,8           | Completion Date                   | 2033-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** Implementation of Sam Lawrence Park Master Plan with priority on Public Safety Initiatives.  
2025 - Planning and design of lower staircase and pathways. MP Initiative No. 4.2  
2026 - Construction of Initiative 4.2 and background studies of the pedestrian bridge.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 1, 847, 000         | 9, 506, 750     | 11, 353, 750 |
|                  |       |                     |                 | 11,353,750   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |             |          |         |         |         |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------------|----------|---------|---------|---------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028        | 2029     | 2030    | 2031    | 2032    | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |             |          |         |         |         |           |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | 679,547         | 1,148,550 | 4,412,513   | 47,025   | 43,463  | 227,288 | 215,175 | -         | -     | -     | 6,773,559    |
| 48476 - DC Rsv TCA Non-Res           | -                   | 35,766          | 60,450    | 232,238     | 2,475    | 2,288   | 11,963  | 11,325  | -         | -     | -     | 356,503      |
| 49300 - Contrib Frm Current          | 146,000             | 238,437         | 1,156,802 | -           | 66,000   | 61,000  | 319,000 | 302,000 | -         | -     | -     | 2,289,239    |
| 49412 - Contrib From Rsve            | 1,701,000           | -               | -         | -           | -        | -       | -       | -       | -         | -     | -     | 1,701,000    |
| Total Funding Source                 | 1,847,000           | 953,750         | 2,365,802 | 4,644,750   | 115,500  | 106,750 | 558,250 | 528,500 | -         | -     | -     | 11,120,302   |
| Percent Increase                     |                     |                 | 148.05%   | 96.33%      | (97.51%) | (7.58%) | 422.95% | (5.33%) | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |             |          |         |         |         |           |       |       |              |
| 55441 - Design                       | 132,000             | -               | -         | -           | -        | -       | -       | -       | -         | -     | -     | 132,000      |
| 55801 - Consulting Services          | -                   | 200,000         | -         | -           | 59,000   | 55,000  | -       | -       | -         | -     | -     | 314,000      |
| 59212 - Construction                 | 1,483,000           | 733,750         | 1,453,000 | 5,574,000   | -        | -       | 287,000 | 272,000 | -         | -     | -     | 9,802,750    |
| 59225 - Design Engineering Overhead  | -                   | -               | -         | -           | -        | -       | -       | -       | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 232,000             | 20,000          | 159,000   | 619,000     | 7,000    | 6,000   | 32,000  | 30,000  | -         | -     | -     | 1,105,000    |
| Total Expenditure                    | 1,847,000           | 953,750         | 1,612,000 | 6,193,000   | 66,000   | 61,000  | 319,000 | 302,000 | -         | -     | -     | 11,353,750   |
| Percent Increase                     |                     |                 | 69.02%    | 284.18%     | (98.93%) | (7.58%) | 422.95% | (5.33%) | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | (1)             | 753,802   | (1,548,250) | 49,500   | 45,750  | 239,250 | 226,500 | 0         | 0     | 0     | (233,449)    |

## Project Impact Forecast

| GL Account                   | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total |
|------------------------------|------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure                  |            |      |       |       |       |       |       |       |       |       |       |       |
| 51101 - Wages                | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 55916 - Contractual Services | -          | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Total Expenditure            |            | -    | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Percent Increase             |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |       |

DRAFT

# Project Scenario Summary

4402656101 - Skatepark Facility - Recreation study implementation

|                                    |                       |                                   |                                                         |                 |            |
|------------------------------------|-----------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree           | Second Proj Manager               |                                                         | Project Rank    | 2.5        |
| Project Type                       | Expansion / Extension | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01            | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                       | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2032-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description Per 2016 skateboard facility study by Recreation.  
Locations: Ancaster, Winona, Lower Stoney Creek.  
2026 location TBD.

Comments

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Skate Park | 100%  | -                   | 7,220,000       | 7,220,000    |
|                            |       |                     |                 | 7,220,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |           |           |       |           |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-----------|-----------|-------|-----------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030      | 2031  | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |           |           |       |           |           |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 209,000 | -         | 1,900,000 | -         | -     | 4,750,000 | -         | -     | -     | 6,859,000    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 11,000  | -         | 100,000   | -         | -     | 250,000   | -         | -     | -     | 361,000      |
| Total Funding Source                 | -                   | -               | 220,000 | -         | 2,000,000 | -         | -     | 5,000,000 | -         | -     | -     | 7,220,000    |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 100.00%   | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |           |           |       |           |           |       |       |              |
| 55441 - Design                       | -                   | -               | -       | -         | 540,000   | -         | -     | 451,000   | -         | -     | -     | 991,000      |
| 55801 - Consulting Services          | -                   | -               | 190,000 | -         | 180,000   | -         | -     | 901,000   | -         | -     | -     | 1,271,000    |
| 59212 - Construction                 | -                   | -               | -       | -         | 1,080,000 | -         | -     | 3,148,000 | -         | -     | -     | 4,228,000    |
| 59225 - Design Engineering Overhead  | -                   | -               | -       | -         | -         | -         | -     | -         | -         | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 30,000  | -         | 200,000   | -         | -     | 500,000   | -         | -     | -     | 730,000      |
| Total Expenditure                    | -                   | -               | 220,000 | -         | 2,000,000 | -         | -     | 5,000,000 | -         | -     | -     | 7,220,000    |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 100.00%   | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0         | 0         | 0     | 0         | 0         | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032370000 - Rates Share of Road Restoration - Coordinated Projects

|                                           |                                 |                                          |                                               |                        |                  |
|-------------------------------------------|---------------------------------|------------------------------------------|-----------------------------------------------|------------------------|------------------|
| <b>Project Manager</b>                    | Jackie Kennedy                  | <b>Second Proj Manager</b>               | Greg Wuisman                                  | <b>Project Rank</b>    | 0.0              |
| <b>Project Type</b>                       | Coordinated Replacement (50/50) | <b>Section</b>                           | Infrastructure Renewal - Engineering Services | <b>Rates Rank</b>      | 0.0              |
| <b>Start Date</b>                         | 2028-01-01                      | <b>Budget Type</b>                       | Capital Tax                                   | <b>Year Identified</b> | 2022             |
| <b>Investment Type</b>                    | Lifecycle                       | <b>Budget Status Submission</b>          |                                               | <b>Project Status</b>  | Open             |
| <b>Multi-Ward Selection</b>               | CityWide                        | <b>Completion Date</b>                   | 2050-12-31                                    | <b>Time Frame</b>      | Annual Recurring |
| <b>Climate Action Strategy Applicable</b> | Yes                             | <b>Hamilton Climate Action Strategy:</b> |                                               |                        |                  |

**Description** In accordance with the coordinated infrastructure cost-sharing policy, to reimburse the roads program for the reconstruction of roads being a direct result of coordinated watermain and/or sewer replacement works.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |           |            |            |            |            |            | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-----------|------------|------------|------------|------------|------------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030      | 2031       | 2032       | 2033       | 2034       | 2035       |              |
| <b>Funding Source</b>               |                     |                 |       |       |       |           |            |            |            |            |            |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | -     | -     | 6,397,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 56,397,000   |
| <b>Total Funding Source</b>         | -                   | -               | -     | -     | -     | 6,397,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 56,397,000   |
| <b>Percent Increase</b>             |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 56.32%     | 0.00%      | 0.00%      | 0.00%      | 0.00%      |              |
| <b>Expenditure</b>                  |                     |                 |       |       |       |           |            |            |            |            |            |              |
| 59212 - Construction                | -                   | -               | -     | -     | -     | 6,397,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 56,397,000   |
| <b>Total Expenditure</b>            | -                   | -               | -     | -     | -     | 6,397,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 56,397,000   |
| <b>Percent Increase</b>             |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%   | 56.32%     | 0.00%      | 0.00%      | 0.00%      | 0.00%      |              |
| <b>Funding Required</b>             | 0                   | 0               | 0     | 0     | 0     | 0         | 0          | 0          | 0          | 0          | 0          | 0            |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

5302283002 - Reserve Shortfall - OBR Program

|                                    |                |                                   |                         |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|-----------------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 0.0                   |
| Project Type                       |                | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2022                  |
| Investment Type                    |                | Budget Status Submission          |                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2046-12-31              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                | Hamilton Climate Action Strategy: |                         |                 |                       |

Description

In 2010, the Provincial Government announced the cancellation of the Ontario Bus Replacement Program. As a result of the cancellation the Transit Bus Replacement funding is deficient by \$3.7 million. Therefore it is being recommended that the shortfall be funded from the Federal Gas Tax Revenues (\$3 M) and from the Capital Levy Contribution (\$0.7 M). For the period 2020 through 2026, ICIP funding will negate the need for Federal Gas Tax funding. It is recommended that the Capital Levy Contribution of \$0.7M be maintained

Comments

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details              | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue    | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current        | 1,400,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,400,000    |
| Total Funding Source               | 1,400,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,400,000    |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                        |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59271 - Other Capital Expenditures | 1,400,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,400,000    |
| Total Expenditure                  | 1,400,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,400,000    |
| Percent Increase                   |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                   | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032319122 - Leckie - Byron to Highland

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2022                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9                         | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11641. Also, to do so in coordination with similar urbanization projects on Highland Rd W (CPMS 11325) and Byron (CPMS 11766)

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 423,000             | 1,145,000       | 1,568,000    |
|                  |       |                     |                 | 1,568,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 420,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 420,000      |
| 49300 - Contrib Frm Current         | 3,000               | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 3,000        |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -     | 500,000   | -         | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Funding Source                | 423,000             | -               | -     | 500,000   | -         | -     | -     | -     | -     | -     | -     | 923,000      |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 54909 - Utility Locates             | 250,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| 55801 - Consulting Services         | 173,000             | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 173,000      |
| 59212 - Construction                | -                   | -               | -     | 1,145,000 | -         | -     | -     | -     | -     | -     | -     | 1,145,000    |
| Total Expenditure                   | 423,000             | -               | -     | 1,145,000 | -         | -     | -     | -     | -     | -     | -     | 1,568,000    |
| Percent Increase                    |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | (645,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (645,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4942251006 - Green Fleet Strategy

|                                    |              |                                   |                                             |                 |                       |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Tom Kagianis | Second Proj Manager               |                                             | Project Rank    | 0.0                   |
| Project Type                       |              | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2022                  |
| Investment Type                    |              | Budget Status Submission          |                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2025-12-31                                  | Time Frame      |                       |
| Climate Action Strategy Applicable | Yes          | Hamilton Climate Action Strategy: |                                             |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Green Fleet Strategy & Action Plan Approved through PW03147(e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Comments    | The Green Fleet Strategy & Action plan is used to fund the cost premium for electric vehicles, consultation services for infrastructure requirements for charging stations and the purchase of charging stations. This aligns to Term of Council priorities ant the accelerated Climate Change Action Strategy goal of a 50% reduction in total corporate greenhouse gas emissions from the 2005 baseline by 2030, to achieve a 55% reduction by the end of 2026 and the Green Fleet Strategy Report & Action Plan (PW03147(d)) (City Wide) report submitted and approved by Council in June 2021 |

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant     | 975,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 975,000      |
| 49412 - Contrib From Rsve | 2,476,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,476,000    |
| Total Funding Source      | 3,451,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,451,000    |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 53415 - Equipment         | 3,451,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,451,000    |
| Total Expenditure         | 3,451,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 3,451,000    |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7101754708 - Waterdown Pool and Recreation Centre

|                                    |              |                                   |                                                                                |                 |                       |
|------------------------------------|--------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Amanda Pavao | Second Proj Manager               | Lukas Keermaa                                                                  | Project Rank    | 2.4                   |
| Project Type                       | New          | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01   | Budget Type                       | Capital Tax                                                                    | Year Identified | 2017                  |
| Investment Type                    |              | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15           | Completion Date                   | 2030-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To complete detailed design and construction for a new Recreation Centre and Pool in Waterdown. The project relates to strategic plan initiative Healthy and Safe Communities (Hamilton is a safe and supportive city where people are active, healthy and have a high quality of life).

**Comments** Construction Management/CM project delivery model (10% of estimated construction value needed to award the CM). Size and scale increase (55,000-70,000 sq. ft range under review). High level order of magnitude cost is ~\$1000/sq. ft. Feasibility/Class D costing is expected in Q4 2025.

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 2,300,000           | 70,500,000      | 72,800,000   |
|                           |       |                     |                 | 72,800,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |            |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028       | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |            |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 86,000              | -               | -         | -          | -     | -     | -     | -     | -     | -     | -     | 86,000       |
| 48476 - DC Rsv TCA Non-Res           | 4,000               | -               | -         | -          | -     | -     | -     | -     | -     | -     | -     | 4,000        |
| 49004 - DC Debt Res                  | 2,090,000           | 4,275,000       | 5,700,000 | 57,000,000 | -     | -     | -     | -     | -     | -     | -     | 69,065,000   |
| 49005 - DC Debt Non-Res              | 110,000             | 225,000         | 300,000   | 3,000,000  | -     | -     | -     | -     | -     | -     | -     | 3,635,000    |
| 49300 - Contrib Frm Current          | 10,000              | -               | -         | -          | -     | -     | -     | -     | -     | -     | -     | 10,000       |
| Total Funding Source                 | 2,300,000           | 4,500,000       | 6,000,000 | 60,000,000 | -     | -     | -     | -     | -     | -     | -     | 72,800,000   |
| Percent Increase                     |                     | 33.33%          | 900.00%   | (100.00%)  | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |            |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 90,000              | 200,000         | -         | -          | -     | -     | -     | -     | -     | -     | -     | 290,000      |
| 59212 - Construction                 | -                   | -               | 5,750,000 | 59,750,000 | -     | -     | -     | -     | -     | -     | -     | 65,500,000   |
| 59225 - Design Engineering Overhead  | 1,980,000           | 4,000,000       | -         | -          | -     | -     | -     | -     | -     | -     | -     | 5,980,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 230,000             | 300,000         | 250,000   | 250,000    | -     | -     | -     | -     | -     | -     | -     | 1,030,000    |
| Total Expenditure                    | 2,300,000           | 4,500,000       | 6,000,000 | 60,000,000 | -     | -     | -     | -     | -     | -     | -     | 72,800,000   |
| Percent Increase                     |                     | 33.33%          | 900.00%   | (100.00%)  | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0          | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

| GL Account                            | FTE Impact | 2026 | 2027         | 2028         | 2029             | 2030             | 2031         | 2032         | 2033         | 2034         | 2035         | Total            |
|---------------------------------------|------------|------|--------------|--------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| <b>Funding Source</b>                 |            |      |              |              |                  |                  |              |              |              |              |              |                  |
| 45416 - Admission Fees                | -          | -    | -            | -            | 96,450           | -                | -            | -            | -            | -            | -            | 96,450           |
| 45446 - Aquatic Fees                  | -          | -    | -            | -            | 428,550          | -                | -            | -            | -            | -            | -            | 428,550          |
| 45593 - Program Registration Fees     | -          | -    | -            | -            | 117,050          | -                | -            | -            | -            | -            | -            | 117,050          |
| 46075 - Rental - Room/Hall_Recreation | -          | -    | -            | -            | 14,450           | -                | -            | -            | -            | -            | -            | 14,450           |
| 46079 - Rental - Pool                 | -          | -    | -            | -            | 71,000           | -                | -            | -            | -            | -            | -            | 71,000           |
| <b>Total Funding Source</b>           |            | -    | -            | -            | <b>727,500</b>   | -                | -            | -            | -            | -            | -            | <b>727,500</b>   |
| <b>Percent Increase</b>               |            |      | <b>0.00%</b> | <b>0.00%</b> | <b>100.00%</b>   | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                  |
| <b>Expenditure</b>                    |            |      |              |              |                  |                  |              |              |              |              |              |                  |
| 51001 - Salaries                      | -          | -    | -            | -            | 34,204           | -                | -            | -            | -            | -            | -            | 34,204           |
| 51001 - Salaries                      | -          | -    | -            | -            | 25,694           | -                | -            | -            | -            | -            | -            | 25,694           |
| 51001 - Salaries                      | 1          | -    | -            | -            | 46,189           | -                | -            | -            | -            | -            | -            | 46,189           |
| 51001 - Salaries                      | 1          | -    | -            | -            | 47,946           | -                | -            | -            | -            | -            | -            | 47,946           |
| 51001 - Salaries                      | 1          | -    | -            | -            | 38,265           | -                | -            | -            | -            | -            | -            | 38,265           |
| 51001 - Salaries                      | 1          | -    | -            | -            | 391,052          | -                | -            | -            | -            | -            | -            | 391,052          |
| 51001 - Salaries                      | 1          | -    | -            | -            | 84,061           | -                | -            | -            | -            | -            | -            | 84,061           |
| 51001 - Salaries                      | 2          | -    | -            | -            | 346,168          | -                | -            | -            | -            | -            | -            | 346,168          |
| 51001 - Salaries                      | 2          | -    | -            | -            | 118,758          | -                | -            | -            | -            | -            | -            | 118,758          |
| 51001 - Salaries                      | 9          | -    | -            | -            | 663,984          | -                | -            | -            | -            | -            | -            | 663,984          |
| 51101 - Wages                         | 1          | -    | -            | -            | 113,647          | -                | -            | -            | -            | -            | -            | 113,647          |
| 54005 - Central Fleet Vehicle Charges | -          | -    | -            | -            | 15,000           | -                | -            | -            | -            | -            | -            | 15,000           |
| 54401 - Building Repairs              | -          | -    | -            | -            | 157,500          | -                | -            | -            | -            | -            | -            | 157,500          |
| 54605 - R&M:Building Cleaning         | -          | -    | -            | -            | 98,400           | -                | -            | -            | -            | -            | -            | 98,400           |
| 56115 - Heating Fuel - NG             | -          | -    | -            | -            | 105,750          | -                | -            | -            | -            | -            | -            | 105,750          |
| 56120 - Hydro                         | -          | -    | -            | -            | 64,650           | -                | -            | -            | -            | -            | -            | 64,650           |
| 56147 - DIR_IP Telephony Charges      | -          | -    | -            | -            | 1,050            | -                | -            | -            | -            | -            | -            | 1,050            |
| 56180 - Water & Sewer                 | -          | -    | -            | -            | 89,400           | -                | -            | -            | -            | -            | -            | 89,400           |
| 58982 - C.A.- Facilities              | -          | -    | -            | -            | 165,000          | -                | -            | -            | -            | -            | -            | 165,000          |
| <b>Total Expenditure</b>              |            | -    | -            | -            | <b>2,606,716</b> | -                | -            | -            | -            | -            | -            | <b>2,606,716</b> |
| <b>Percent Increase</b>               |            |      | <b>0.00%</b> | <b>0.00%</b> | <b>100.00%</b>   | <b>(100.00%)</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b> |                  |

**7101754805 - Sir Wilfrid Laurier Gymnasium Addition.**

|                    |                                                                                                                                                                                                                   |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To expand Sir Wilfrid Laurier Recreation Centre by the addition of a gymnasium, replacing a gymnasium which was previously available to the community at Bishop Ryan high school on Albright Rd (now demolished). |
| <b>Comments</b>    |                                                                                                                                                                                                                   |

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 11,830,671          | -               | 11,830,671   |
|                           |       |                     |                 | 11,830,671   |

## Project Impact Forecast

[illegible]

|                   |   |   |       |       |       |       |       |       |       |       |       |   |
|-------------------|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| 51001 - Salaries  | - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| 51001 - Salaries  | - | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| 51001 - Salaries  | 1 | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| 51001 - Salaries  | 1 | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| 51001 - Salaries  | 1 | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| Total Expenditure |   | - | -     | -     | -     | -     | -     | -     | -     | -     | -     | - |
| Percent Increase  |   |   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |   |

DRAFT

## Project Scenario Summary

## 7101954901 - Binbrook/Glanbrook Recreation Centre Feasibility

|                                           |              |                                          |                                                                                |                        |                       |
|-------------------------------------------|--------------|------------------------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Amanda Pavao | <b>Second Proj Manager</b>               | Lukas Keermaa                                                                  | <b>Project Rank</b>    | 2.3                   |
| <b>Project Type</b>                       | New          | <b>Section</b>                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2019-01-01   | <b>Budget Type</b>                       | Capital Tax                                                                    | <b>Year Identified</b> | 2017                  |
| <b>Investment Type</b>                    |              | <b>Budget Status Submission</b>          | Recommended                                                                    | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | 11           | <b>Completion Date</b>                   | 2031-12-31                                                                     | <b>Time Frame</b>      |                       |
| <b>Climate Action Strategy Applicable</b> | No           | <b>Hamilton Climate Action Strategy:</b> |                                                                                |                        |                       |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To complete detailed design and construction for a new Recreation Centre and Pool in Binbrook/Glanbrook. The project relates to strategic plan initiative Healthy and Safe Communities (Hamilton is a safe and supportive city where people are active, healthy and have a high quality of life).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Comments</b>    | Construction Management/CM project delivery model (~10% of construction funds are needed to award the CM). Order of magnitude costing at this time is ~\$1000 per sq/ft (55,000 - 70,000 sq. ft facility is currently under review). The project feasibility/high level costing is expected in Q4 2025 (delayed from Q3 2025 due to the HOWEA strike). In Q1 2026 (target) a Council report is forthcoming in response to the Councilor's April 30 2025 motion re: servicing implications to the preferred site (4300 Binbrook Road). Note: construction funds are delayed 2 years after design funds given Recreation DC/development charge debt concerns flagged by the DC team. As the project advances, if the construction funds required can be leveraged sooner staff will make those adjustments in future yearly budget cycles. |

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 450,000             | 72,500,000      | 72,950,000   |
|                           |       |                     |                 | 72,950,000   |

[illegible]



59809 - Cap-Cur\_Recovery\_Oper Budget

|                   |         |           |           |       |           |            |           |       |       |       |       |            |
|-------------------|---------|-----------|-----------|-------|-----------|------------|-----------|-------|-------|-------|-------|------------|
|                   | 10,000  | 300,000   | -         | -     | 250,000   | 250,000    | -         | -     | -     | -     | -     | 810,000    |
| Total Expenditure | 450,000 | 6,500,000 | -         | -     | 6,000,000 | 60,000,000 | -         | -     | -     | -     | -     | 72,950,000 |
| Percent Increase  |         |           | (100.00%) | 0.00% | 100.00%   | 900.00%    | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |            |
| Funding Required  | 0       | 0         | 0         | 0     | 0         | 0          | 0         | 0     | 0     | 0     | 0     | 0          |

Project Impact Forecast

| GL Account                            | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031    | 2032      | 2033  | 2034  | 2035  | Total   |
|---------------------------------------|------------|------|-------|-------|-------|-------|---------|-----------|-------|-------|-------|---------|
| Expenditure                           |            |      |       |       |       |       |         |           |       |       |       |         |
| 51101 - Wages                         | 1          | -    | -     | -     | -     | -     | 121,736 | -         | -     | -     | -     | 121,736 |
| 54005 - Central Fleet Vehicle Charges | -          | -    | -     | -     | -     | -     | 15,000  | -         | -     | -     | -     | 15,000  |
| 54401 - Building Repairs              | -          | -    | -     | -     | -     | -     | 157,500 | -         | -     | -     | -     | 157,500 |
| Total Expenditure                     |            | -    | -     | -     | -     | -     | 294,236 | -         | -     | -     | -     | 294,236 |
| Percent Increase                      |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% |         |

# Project Scenario Summary

7101954903 - Riverdale Community Hub

|                                    |             |                                   |                                                                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 3.8                   |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2019                  |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5           | Completion Date                   | 2027-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To construct a Community Hub at Riverdale Recreation Centre to include: Recreation Centre expansion including Senior activity space, Childcare, Food Bank, Social Housing.

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 4,000,000           | 1,900,000       | 5,900,000    |
|                           |       |                     |                 | 5,900,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution      | 2,000,000           | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 2,000,000    |
| 48475 - DC Rsv TCA Res               | 1,710,000           | -               | 1,805,000 | -         | -     | -     | -     | -     | -     | -     | -     | 3,515,000    |
| 48476 - DC Rsv TCA Non-Res           | 90,000              | -               | 95,000    | -         | -     | -     | -     | -     | -     | -     | -     | 185,000      |
| 49222 - Other Revenues               | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 49300 - Contrib Frm Current          | 200,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 49412 - Contrib From Rsvs            | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 4,000,000           | -               | 1,900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,900,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | 1,600,000           | -               | 1,290,000 | -         | -     | -     | -     | -     | -     | -     | -     | 2,890,000    |
| 59225 - Design Engineering Overhead  | 2,200,000           | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 2,200,000    |
| 59271 - Other Capital Expenditures   | -                   | -               | 400,000   | -         | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 200,000             | -               | 210,000   | -         | -     | -     | -     | -     | -     | -     | -     | 410,000      |
| Total Expenditure                    | 4,000,000           | -               | 1,900,000 | -         | -     | -     | -     | -     | -     | -     | -     | 5,900,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewal

|                                    |                       |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Amanda Pavao          | Second Proj Manager               |                                                                                | Project Rank    | 2.4                   |
| Project Type                       | Expansion / Extension | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01            | Budget Type                       | Capital Tax                                                                    | Year Identified | 2019                  |
| Investment Type                    |                       | Budget Status Submission          | Not Recommended                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7                     | Completion Date                   | 2029-12-31                                                                     | Time Frame      |                       |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To expand Sackville Senior Centre and complete lifecycle Renewal of key systems.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Seniors Centres  | 100%  | 600,000             | 23,100,000      | 23,700,000   |
|                  |       |                     |                 | 23,700,000   |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 45497 - Third Party Contrib/Grants   | 100,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 45498 - Donations                    | 100,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 48475 - DC Rsv TCA Res               | -                   | 1,137,150       | -       | 11,371,500  | -     | -     | -     | -     | -     | -     | -     | 12,508,650   |
| 48476 - DC Rsv TCA Non-Res           | -                   | 59,850          | -       | 598,500     | -     | -     | -     | -     | -     | -     | -     | 658,350      |
| 49222 - Other Revenues               | -                   | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | -            |
| 49412 - Contrib From Rsve            | 400,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source                 | 600,000             | 1,197,000       | -       | 11,970,000  | -     | -     | -     | -     | -     | -     | -     | 13,767,000   |
| Percent Increase                     |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -       | 20,685,000  | -     | -     | -     | -     | -     | -     | -     | 20,685,000   |
| 59225 - Design Engineering Overhead  | 550,000             | 2,000,000       | -       | -           | -     | -     | -     | -     | -     | -     | -     | 2,550,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 50,000              | 100,000         | -       | 315,000     | -     | -     | -     | -     | -     | -     | -     | 465,000      |
| Total Expenditure                    | 600,000             | 2,100,000       | -       | 21,000,000  | -     | -     | -     | -     | -     | -     | -     | 23,700,000   |
| Percent Increase                     |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | (903,000)       | 0       | (9,030,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (9,933,000)  |

### Project Impact Forecast

| GL Account                           | FTE Impact | 2026 | 2027  | 2028  | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|--------------------------------------|------------|------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|---------|
| Expenditure                          |            |      |       |       |         |           |       |       |       |       |       |         |
| 54401 - Building Repairs             | -          | -    | -     | -     | 64,350  | -         | -     | -     | -     | -     | -     | 64,350  |
| 54461 - ESA Inspection               | -          | -    | -     | -     | 1,110   | -         | -     | -     | -     | -     | -     | 1,110   |
| 54801 - Grounds Maintenance          | -          | -    | -     | -     | 360     | -         | -     | -     | -     | -     | -     | 360     |
| 55060 - Snow Removal                 | -          | -    | -     | -     | 14,660  | -         | -     | -     | -     | -     | -     | 14,660  |
| 55916 - Contractual Services         | -          | -    | -     | -     | 10,650  | -         | -     | -     | -     | -     | -     | 10,650  |
| 55925 - Contract - Building Cleaning | -          | -    | -     | -     | 4,930   | -         | -     | -     | -     | -     | -     | 4,930   |
| 55941 - Contractual - Landscaping    | -          | -    | -     | -     | 6,590   | -         | -     | -     | -     | -     | -     | 6,590   |
| 55944 - Pest Control                 | -          | -    | -     | -     | 1,730   | -         | -     | -     | -     | -     | -     | 1,730   |
| 55950 - Serv:Recycling Waste Bin     | -          | -    | -     | -     | 910     | -         | -     | -     | -     | -     | -     | 910     |
| 56202 - Security                     | -          | -    | -     | -     | 5,210   | -         | -     | -     | -     | -     | -     | 5,210   |
| Total Expenditure                    |            | -    | -     | -     | 110,500 | -         | -     | -     | -     | -     | -     | 110,500 |
| Percent Increase                     |            |      | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

# Project Scenario Summary

7101954906 - Mt. Hope New Recreation Facility

|                                    |             |                                   |                                                                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 5.0                   |
| Project Type                       | New         | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2017                  |
| Investment Type                    |             | Budget Status Submission          |                                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11          | Completion Date                   | 2029-12-31                                                                     | Time Frame      |                       |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** All project work in accordance with LAS’ Masterplan, endorsed by Council through the Capital budget process (Council minutes 17-011, June 14, 2017, Item 18, ‘WHEREAS, the capital project Mount Hope Park Redevelopment was approved by Council in the 2016 capital budget)

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 350,000             | 4,500,000       | 4,850,000    |
|                           |       |                     |                 | 4,850,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |         |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|---------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028    | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |         |           |           |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 299,000             | -               | -     | 427,500 | 3,847,500 | -         | -     | -     | -     | -     | -     | 4,574,000    |
| 48476 - DC Rsv TCA Non-Res           | 16,000              | -               | -     | 22,500  | 202,500   | -         | -     | -     | -     | -     | -     | 241,000      |
| 49300 - Contrib Frm Current          | 35,000              | -               | -     | -       | -         | -         | -     | -     | -     | -     | -     | 35,000       |
| Total Funding Source                 | 350,000             | -               | -     | 450,000 | 4,050,000 | -         | -     | -     | -     | -     | -     | 4,850,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | 800.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |         |           |           |       |       |       |       |       |              |
| 59212 - Construction                 | -                   | -               | -     | 405,000 | 4,009,500 | -         | -     | -     | -     | -     | -     | 4,414,500    |
| 59225 - Design Engineering Overhead  | 315,000             | -               | -     | -       | -         | -         | -     | -     | -     | -     | -     | 315,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 35,000              | -               | -     | 45,000  | 40,500    | -         | -     | -     | -     | -     | -     | 120,500      |
| Total Expenditure                    | 350,000             | -               | -     | 450,000 | 4,050,000 | -         | -     | -     | -     | -     | -     | 4,850,000    |
| Percent Increase                     |                     |                 | 0.00% | 100.00% | 800.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0       | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7101954907 - Winona Community Centre (expansion of existing)

|                                    |              |                                   |                                                                                |                 |                       |
|------------------------------------|--------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Amanda Pavao | Second Proj Manager               | Lukas Keermaa                                                                  | Project Rank    | 2.2                   |
| Project Type                       | New          | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01   | Budget Type                       | Capital Tax                                                                    | Year Identified | 2010                  |
| Investment Type                    | Growth       | Budget Status Submission          | Not Recommended                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10           | Completion Date                   | 2031-12-31                                                                     | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To complete detailed design and construction for a new Recreation Centre and Pool in Winona. The fully accessible facility will contain a gymnasium, pool and youth and seniors' spaces.

**Comments** Construction Management/CM project delivery model (~10% of construction funds are required upfront to award the CM). The facility size is anticipated to be approximately 70,000 to 100,000 sq. ft \*(~\$1000 per sq. ft). Staff will continue to explore infrastructure grant opportunities to help fund the project.

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 1,950,000           | 83,580,000      | 85,530,000   |
|                           |       |                     |                 | 85,530,000   |

| Annual Budget Details                |           | Previously Approved | Forecast Budget |       |             |              |           |       |       |       |       | Total Budget |              |
|--------------------------------------|-----------|---------------------|-----------------|-------|-------------|--------------|-----------|-------|-------|-------|-------|--------------|--------------|
| GL Account                           |           | Pre 2026            | 2026            | 2027  | 2028        | 2029         | 2030      | 2031  | 2032  | 2033  | 2034  | 2035         |              |
| Funding Source                       |           |                     |                 |       |             |              |           |       |       |       |       |              |              |
| 48475 - DC Rsv TCA Res               | 128,000   | -                   | -               | -     | -           | -            | -         | -     | -     | -     | -     | -            | 128,000      |
| 48476 - DC Rsv TCA Non-Res           | 7,000     | -                   | -               | -     | -           | -            | -         | -     | -     | -     | -     | -            | 7,000        |
| 49004 - DC Debt Res                  | 1,710,000 | 1,306,250           | -               | -     | 1,729,000   | 16,815,000   | -         | -     | -     | -     | -     | -            | 21,560,250   |
| 49005 - DC Debt Non-Res              | 90,000    | 68,750              | -               | -     | 91,000      | 885,000      | -         | -     | -     | -     | -     | -            | 1,134,750    |
| 49300 - Contrib Frm Current          | 15,000    | -                   | -               | -     | -           | -            | -         | -     | -     | -     | -     | -            | 15,000       |
| Total Funding Source                 | 1,950,000 | 1,375,000           | -               | -     | 1,820,000   | 17,700,000   | -         | -     | -     | -     | -     | -            | 22,845,000   |
| Percent Increase                     |           |                     | (100.00%)       | 0.00% | 100.00%     | 872.53%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |              |
| Expenditure                          |           |                     |                 |       |             |              |           |       |       |       |       |              |              |
| 59212 - Construction                 | 1,600,000 | -                   | -               | -     | 7,000,000   | 70,000,000   | -         | -     | -     | -     | -     | -            | 78,600,000   |
| 59225 - Design Engineering Overhead  | 135,000   | 5,300,000           | -               | -     | -           | -            | -         | -     | -     | -     | -     | -            | 5,435,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | 215,000   | 200,000             | -               | -     | 280,000     | 800,000      | -         | -     | -     | -     | -     | -            | 1,495,000    |
| Total Expenditure                    | 1,950,000 | 5,500,000           | -               | -     | 7,280,000   | 70,800,000   | -         | -     | -     | -     | -     | -            | 85,530,000   |
| Percent Increase                     |           |                     | (100.00%)       | 0.00% | 100.00%     | 872.53%      | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |              |
| Funding Required                     | 0         | (4,125,000)         | 0               | 0     | (5,460,000) | (53,100,000) | 0         | 0     | 0     | 0     | 0     | 0            | (62,685,000) |

## Project Impact Forecast

| GL Account               | FTE Impact | 2026 | 2027  | 2028  | 2029  | 2030  | 2031    | 2032      | 2033  | 2034  | 2035  | Total   |
|--------------------------|------------|------|-------|-------|-------|-------|---------|-----------|-------|-------|-------|---------|
| Expenditure              |            |      |       |       |       |       |         |           |       |       |       |         |
| 54401 - Building Repairs | -          | -    | -     | -     | -     | -     | 225,000 | -         | -     | -     | -     | 225,000 |
| Total Expenditure        |            | -    | -     | -     | -     | -     | 225,000 | -         | -     | -     | -     | 225,000 |
| Percent Increase         |            |      | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

7102058001 - Victoria Park Outdoor Pool

|                                    |              |                                   |                                                                                |                 |                       |
|------------------------------------|--------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Amanda Pavao | Second Proj Manager               |                                                                                | Project Rank    | 6.5                   |
| Project Type                       | Replacement  | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01   | Budget Type                       | Capital Tax                                                                    | Year Identified | 2008                  |
| Investment Type                    |              | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1            | Completion Date                   | 2030-12-31                                                                     | Time Frame      |                       |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Redesign/redevelop outdoor pool. Pool will be approaching normal functional lifespan of an outdoor pool. Replacement is required. Additional expansion is being planned.

**Comments** -Council referred item through approved motion September 8 at PW Committee, with cost subsidized by half from area ratings reserve: <https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=380199>.

-This project supports the Council Priority Safe & Thriving Neighborhoods with respect to increasing accessible public washrooms.

-This project supports the following Council Priority:  
Sustainable Economic & Ecological Development as it relates to the acceleration of City’s response to climate change.

This project also supports Hamilton’s Climate Action Strategy Implementation, specifically Appendix “B” to Report PED23222 notes the following:  
-CCIAP Action 6.2: Explore opportunities to expand current cooling & warming centre programming and interventions.

## Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | 700,000             | 8,750,000       | 9,450,000    |
|                                |       |                     |                 | 9,450,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |       |       |             |           |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |       |       |             |           |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 300,000             | 750,000         | -         | -     | -     | -           | -         | -     | -     | -     | -     | 1,050,000    |
| Total Funding Source                 | 300,000             | 750,000         | -         | -     | -     | -           | -         | -     | -     | -     | -     | 1,050,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |       |       |             |           |       |       |       |       |              |
| 59212 - Construction                 | 375,000             | -               | -         | -     | -     | 7,840,000   | -         | -     | -     | -     | -     | 8,215,000    |
| 59225 - Design Engineering Overhead  | 270,000             | 700,000         | -         | -     | -     | -           | -         | -     | -     | -     | -     | 970,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 55,000              | 50,000          | -         | -     | -     | 160,000     | -         | -     | -     | -     | -     | 265,000      |
| Total Expenditure                    | 700,000             | 750,000         | -         | -     | -     | 8,000,000   | -         | -     | -     | -     | -     | 9,450,000    |
| Percent Increase                     |                     |                 | (100.00%) | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (400,000)           | 0               | 0         | 0     | 0     | (8,000,000) | 0         | 0     | 0     | 0     | 0     | (8,400,000)  |

## Project Impact Forecast



| GL Account                            | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
|---------------------------------------|------------|------|-------|---------|-----------|-------|-------|-------|-------|-------|-------|---------|
| Expenditure                           |            |      |       |         |           |       |       |       |       |       |       |         |
| 51101 - Wages                         | 1          | -    | -     | 92,987  | -         | -     | -     | -     | -     | -     | -     | 92,987  |
| 51802 - Pensions - Omers              | -          | -    | -     | 9,991   | -         | -     | -     | -     | -     | -     | -     | 9,991   |
| 51811 - Government Benefit            | -          | -    | -     | 7,807   | -         | -     | -     | -     | -     | -     | -     | 7,807   |
| 51815 - Employer Benefits             | -          | -    | -     | 8,165   | -         | -     | -     | -     | -     | -     | -     | 8,165   |
| 54005 - Central Fleet Vehicle Charges | -          | -    | -     | 15,000  | -         | -     | -     | -     | -     | -     | -     | 15,000  |
| Total Expenditure                     |            | -    | -     | 133,949 | -         | -     | -     | -     | -     | -     | -     | 133,949 |
| Percent Increase                      |            |      | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |         |

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# Project Scenario Summary

## 4032311225 - Geotechnical Investigation Program

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 2,064,500           | 12,490,000      | 14,554,500   |
|                  |       |                     |                 | 14,554,500   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                      |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers     | 500,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 500,000      |
| 49300 - Contrib Frm Current         | 1,564,500           | 490,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 2,054,500    |
| Total Funding Source                | 2,064,500           | 490,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 2,554,500    |
| Percent Increase                    |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                         |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59225 - Design Engineering Overhead | 2,064,500           | 490,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 7,054,500    |
| Total Expenditure                   | 2,064,500           | 490,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 7,054,500    |
| Percent Increase                    |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                    | 0                   | 0               | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (4,500,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032310006 - Minor Construction Program

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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 and land acquisition.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 1,255,000           | 12,000,000      | 13,255,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 444,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 444,000      |
| 49300 - Contrib Frm Current     | 811,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 811,000      |
| Total Funding Source            | 1,255,000           | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,255,000    |
| Percent Increase                |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 1,255,000           | -               | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 5,755,000    |
| Total Expenditure               | 1,255,000           | -               | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 5,755,000    |
| Percent Increase                |                     | 100.00%         | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (4,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032349555 - QA-QC Service Contract Program

|                                    |                |                                   |                                     |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                        | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Construction - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                         | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                          | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 697,000             | 8,086,034       | 8,783,034    |
|                  |       |                     |                 | 8,783,034    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 360,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 360,000      |
| 49300 - Contrib Frm Current     | 337,000             | 190,120         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 527,120      |
| Total Funding Source            | 697,000             | 190,120         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 887,120      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 697,000             | 190,120         | 202,000   | 210,000   | 219,000   | 227,000   | 237,000   | 246,000   | 255,840   | 266,074   | 277,000   | 3,027,034    |
| Total Expenditure               | 697,000             | 190,120         | 202,000   | 210,000   | 219,000   | 227,000   | 237,000   | 246,000   | 255,840   | 266,074   | 277,000   | 3,027,034    |
| Percent Increase                |                     | 6.25%           | 3.96%     | 4.29%     | 3.65%     | 4.41%     | 3.80%     | 4.00%     | 4.00%     | 4.11%     |           |              |
| Funding Required                | 0                   | 0               | (202,000) | (210,000) | (219,000) | (227,000) | (237,000) | (246,000) | (255,840) | (266,074) | (277,000) | (2,139,914)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042310004 - Escarpment Slope & Appurtenance Stabilization Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description Comments Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 5,000,000           | 29,976,000      | 34,976,000   |
|                  |       |                     |                 | 34,976,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source                  |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 49255 - Inter Capital Transfers | 2,300,000           | -               | -           | -           | -           | -           | -           | -           | -           | -           | -           | 2,300,000    |
| 49300 - Contrib Frm Current     | 2,700,000           | 1,176,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 3,876,000    |
| Total Funding Source            | 5,000,000           | 1,176,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 6,176,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                     |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction            | 5,000,000           | 1,176,000       | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 16,976,000   |
| Total Expenditure               | 5,000,000           | 1,176,000       | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 1,200,000   | 16,976,000   |
| Percent Increase                |                     | 2.04%           | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required                | 0                   | 0               | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) | (10,800,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311045 - LINC/RHVP Preservation

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Robert Marques                       | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** The roadway has become surface deficient and is in need of resurfacing maintenance activities. This is intended to improve the level-of-service while also preserving the asset from further deterioration. Condition assessment of subsurface appurtenances has been completed and cleared. The budget also includes media costs for road closures, sign maintenance, and installation of new signs and post.

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Expressway       | 100%  | 5,500,000           | 125,600,000     | 131,100,000  |
|                  |       |                     |                 | 131,100,000  |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source                  |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 42020 - Federal Gas Tax Revenue | 5,370,000           | 2,350,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 7,720,000    |
| 49300 - Contrib Fm Current      | 130,000             | -               | -           | -           | -           | -           | -           | -           | -           | -           | -           | 130,000      |
| Total Funding Source            | 5,500,000           | 2,350,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 7,850,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                     |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction            | 5,500,000           | 2,350,000       | 2,500,000   | 2,500,000   | 2,750,000   | 3,000,000   | 3,250,000   | 3,500,000   | 3,750,000   | 4,000,000   | 4,250,000   | 37,350,000   |
| Total Expenditure               | 5,500,000           | 2,350,000       | 2,500,000   | 2,500,000   | 2,750,000   | 3,000,000   | 3,250,000   | 3,500,000   | 3,750,000   | 4,000,000   | 4,250,000   | 37,350,000   |
| Percent Increase                |                     | 6.38%           | 0.00%       | 10.00%      | 9.09%       | 8.33%       | 7.69%       | 7.14%       | 6.67%       | 6.25%       |             |              |
| Funding Required                | 0                   | 0               | (2,500,000) | (2,500,000) | (2,750,000) | (3,000,000) | (3,250,000) | (3,500,000) | (3,750,000) | (4,000,000) | (4,250,000) | (29,500,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032358001 - Consultation and Accommodation

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Megan Salvucci                                | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description      Site-specific project requirements for appropriate and thorough project consultation solutions.

Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 120,000             | 3,000,000       | 3,120,000    |
|                       |       |                     |                 | 3,120,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |          |          |          |          |          |          |          |          |          | Total Budget |
|------------------------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
|                                    | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| GL Account                         |                     |                 |          |          |          |          |          |          |          |          |          |              |
| Funding Source                     |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 49300 - Contrib Fm Current         | 30,000              | 30,000          | -        | -        | -        | -        | -        | -        | -        | -        | -        | 60,000       |
| 49315 - Contrib Fm Rate to Capital | 90,000              | 90,000          | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 990,000      |
| Total Funding Source               | 120,000             | 120,000         | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 90,000   | 1,050,000    |
| Percent Increase                   |                     |                 | (25.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                        |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 59271 - Other Capital Expenditures | 120,000             | 120,000         | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 1,320,000    |
| Total Expenditure                  | 120,000             | 120,000         | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 120,000  | 1,320,000    |
| Percent Increase                   |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required                   | 0                   | 0               | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | (270,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032355222 - Corridor Infrastructure Condition and Programming

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                         | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** For the ongoing condition assessment, needs analysis, capital project prioritization and reporting of right of way assets necessary to coordinate capital programs within the public corridor; to effectively manage risk and maintain state of good repair activities.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 540,000             | 14,000,000      | 14,540,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                      |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current         | 270,000             | 520,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 790,000      |
| 49315 - Contrib Frm Rate to Capital | 270,000             | 520,000         | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 3,220,000    |
| Total Funding Source                | 540,000             | 1,040,000       | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 270,000   | 4,010,000    |
| Percent Increase                    |                     |                 | (74.04%)  | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                         |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services         | 540,000             | 1,040,000       | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 6,440,000    |
| Total Expenditure                   | 540,000             | 1,040,000       | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 540,000   | 6,440,000    |
| Percent Increase                    |                     |                 | (48.08%)  | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                    | 0                   | 0               | (270,000) | (270,000) | (270,000) | (270,000) | (270,000) | (270,000) | (270,000) | (270,000) | (270,000) | (2,430,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032311601 - Councillor Initiative - Ward 1 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 556,301             | 4,496,400       | 5,052,701    |
|                  |       |                     |                 | 5,052,701    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 16,301              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 16,301       |
| Total Funding Source            | 556,301             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 732,701      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 556,301             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,352,701    |
| Total Expenditure               | 556,301             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,352,701    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2049-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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).

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 4,080,000           | 14,400,000      | 18,480,000   |
|                  |       |                     |                 | 18,480,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |           |             |           |             |           |             |           |             | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028      | 2029        | 2030      | 2031        | 2032      | 2033        | 2034      | 2035        |              |
| Funding Source                  |                     |                 |             |           |             |           |             |           |             |           |             |              |
| 49255 - Inter Capital Transfers | 480,000             | -               | -           | -         | -           | -         | -           | -         | -           | -         | -           | 480,000      |
| 49300 - Contrib Frm Current     | 3,600,000           | -               | -           | -         | -           | -         | -           | -         | -           | -         | -           | 3,600,000    |
| Total Funding Source            | 4,080,000           | -               | -           | -         | -           | -         | -           | -         | -           | -         | -           | 4,080,000    |
| Percent Increase                |                     |                 | 0.00%       | 0.00%     | 0.00%       | 0.00%     | 0.00%       | 0.00%     | 0.00%       | 0.00%     | 0.00%       |              |
| Expenditure                     |                     |                 |             |           |             |           |             |           |             |           |             |              |
| 55801 - Consulting Services     | 4,080,000           | -               | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | 10,080,000   |
| Total Expenditure               | 4,080,000           | -               | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | -         | 1,200,000   | 10,080,000   |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 100.00%     | (100.00%) | 100.00%     | (100.00%) | 100.00%     | (100.00%) | 100.00%     |              |
| Funding Required                | 0                   | 0               | (1,200,000) | 0         | (1,200,000) | 0         | (1,200,000) | 0         | (1,200,000) | 0         | (1,200,000) | (6,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311602 - Councillor Initiative - Ward 2 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 546,248             | 4,496,400       | 5,042,648    |
|                  |       |                     |                 | 5,042,648    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 6,248               | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 6,248        |
| Total Funding Source            | 546,248             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 722,648      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 546,248             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,342,648    |
| Total Expenditure               | 546,248             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,342,648    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311603 - Councillor Initiative - Ward 3 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 545,200             | 4,496,400       | 5,041,600    |
|                  |       |                     |                 | 5,041,600    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 5,200               | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 5,200        |
| Total Funding Source            | 545,200             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 721,600      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 545,200             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,341,600    |
| Total Expenditure               | 545,200             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,341,600    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311604 - Councillor Initiative - Ward 4 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 547,287             | 4,496,400       | 5,043,687    |
|                  |       |                     |                 | 5,043,687    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 7,287               | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 7,287        |
| Total Funding Source            | 547,287             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 723,687      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 547,287             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,343,687    |
| Total Expenditure               | 547,287             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,343,687    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311605 - Councillor Initiative - Ward 5 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 540,000             | 4,496,400       | 5,036,400    |
|                  |       |                     |                 | 5,036,400    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| Total Funding Source            | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 540,000             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,336,400    |
| Total Expenditure               | 540,000             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,336,400    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311606 - Councillor Initiative - Ward 6 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 545,554             | 4,496,400       | 5,041,954    |
|                  |       |                     |                 | 5,041,954    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 5,554               | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 5,554        |
| Total Funding Source            | 545,554             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 721,954      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 545,554             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,341,954    |
| Total Expenditure               | 545,554             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,341,954    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311607 - Councillor Initiative - Ward 7 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 558,834             | 4,496,400       | 5,055,234    |
|                  |       |                     |                 | 5,055,234    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 18,834              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 18,834       |
| Total Funding Source            | 558,834             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 735,234      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 558,834             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,355,234    |
| Total Expenditure               | 558,834             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,355,234    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032311609 - Councillor Initiative - Ward 9 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 555,241             | 4,496,400       | 5,051,641    |
|                  |       |                     |                 | 5,051,641    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 15,241              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 15,241       |
| Total Funding Source            | 555,241             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 731,641      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 555,241             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,351,641    |
| Total Expenditure               | 555,241             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,351,641    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311608 - Councillor Initiative - Ward 8 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 555,837             | 4,496,400       | 5,052,237    |
|                  |       |                     |                 | 5,052,237    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 15,837              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 15,837       |
| Total Funding Source            | 555,837             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 732,237      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 555,837             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,352,237    |
| Total Expenditure               | 555,837             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,352,237    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311610 - Councillor Initiative - Ward 10 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 566,774             | 4,496,400       | 5,063,174    |
|                  |       |                     |                 | 5,063,174    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 26,774              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 26,774       |
| Total Funding Source            | 566,774             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 743,174      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 566,774             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,363,174    |
| Total Expenditure               | 566,774             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,363,174    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311611 - Councillor Initiative - Ward 11 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 553,521             | 4,496,400       | 5,049,921    |
|                  |       |                     |                 | 5,049,921    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 13,521              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 13,521       |
| Total Funding Source            | 553,521             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 729,921      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 553,521             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,349,921    |
| Total Expenditure               | 553,521             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,349,921    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311612 - Councillor Initiative - Ward 12 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 570,306             | 4,496,400       | 5,066,706    |
|                  |       |                     |                 | 5,066,706    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 30,306              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 30,306       |
| Total Funding Source            | 570,306             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 746,706      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 570,306             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,366,706    |
| Total Expenditure               | 570,306             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,366,706    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311613 - Councillor Initiative - Ward 13 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 558,312             | 4,496,400       | 5,054,712    |
|                  |       |                     |                 | 5,054,712    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 18,312              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 18,312       |
| Total Funding Source            | 558,312             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 734,712      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 558,312             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,354,712    |
| Total Expenditure               | 558,312             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,354,712    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311614 - Councillor Initiative - Ward 14 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 543,473             | 4,496,400       | 5,039,873    |
|                  |       |                     |                 | 5,039,873    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 3,473               | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 3,473        |
| Total Funding Source            | 543,473             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 719,873      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 543,473             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,339,873    |
| Total Expenditure               | 543,473             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,339,873    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032311615 - Councillor Initiative - Ward 15 Minor Rehabilitation

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | 573,385             | 4,496,400       | 5,069,785    |
|                  |       |                     |                 | 5,069,785    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -            |
| 49300 - Contrib Frm Current     | 540,000             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 716,400      |
| 49412 - Contrib From Rsve       | 33,385              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 33,385       |
| Total Funding Source            | 573,385             | 176,400         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 749,785      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 573,385             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,369,785    |
| Total Expenditure               | 573,385             | 176,400         | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 180,000   | 2,369,785    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (180,000) | (1,620,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032318219 - Structural Investigations and Reports

|                                    |                                   |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To perform necessary detailed investigations for the structures program i.e., bridges, culverts, retaining walls, noise walls, escarpments, overhead signs. These investigations can include but are not limited to the following: rehabilitation/replacement alternatives, condition assessments, structural evaluations, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, undermining, erosion, etc.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 900,000             | 16,237,000      | 17,137,000   |
|                  |       |                     |                 | 17,137,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 900,000             | 637,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,537,000    |
| Total Funding Source        | 900,000             | 637,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,537,000    |
| Percent Increase            |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services | 900,000             | 637,000         | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 7,387,000    |
| Total Expenditure           | 900,000             | 637,000         | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 7,387,000    |
| Percent Increase            |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (650,000) | (650,000) | (650,000) | (650,000) | (650,000) | (650,000) | (650,000) | (650,000) | (650,000) | (5,850,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032301099 - Engineering Services Staffing Costs - Road

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Caroline Martin                               | Project Rank    | 0.0                   |
| Project Type                       | Staffing Costs | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

### Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 13,750,000          | 112,500,000     | 126,250,000  |
|                       |       |                     |                 | 126,250,000  |

| Annual Budget Details                | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|--------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source                       |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 49255 - Inter Capital Transfers      | 2,046,000           | -               | -           | -           | -           | -           | -           | -           | -           | -           | -           | 2,046,000    |
| 49300 - Contrib Frm Current          | 11,704,000          | 4,500,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 16,204,000   |
| Total Funding Source                 | 13,750,000          | 4,500,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 18,250,000   |
| Percent Increase                     |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                          |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59809 - Cap-Cur_Recovery_Oper Budget | 13,750,000          | 4,500,000       | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 58,750,000   |
| Total Expenditure                    | 13,750,000          | 4,500,000       | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 4,500,000   | 58,750,000   |
| Percent Increase                     |                     | 0.00%           | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required                     | 0                   | 0               | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | (40,500,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032362073 - Field Data Systems Program

|                                    |                |                                   |                                                          |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | David Lamont                                             | Project Rank    | 0.0                   |
| Project Type                       | Licenses       | Section                           | Geomatics and Corridor Management - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                              | Year Identified | 2023                  |
| Investment Type                    | Maintenance    | Budget Status Submission          | Block                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2050-12-31                                               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                                          |                 |                       |

**Description** To maintain, upgrade and acquire data and information for various infrastructure management systems involved with the overall management of the road network. (IPS; IRISS; ESRI, ProjectWise Connect, Scene Software – LiDAR and Bentley Suite Software)

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Computer Software | 100%  | 387,000             | 3,846,920       | 4,233,920    |
|                   |       |                     |                 | 4,233,920    |

| Annual Budget Details              |         | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|------------------------------------|---------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                         |         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source                     |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 49255 - Inter Capital Transfers    | 57,000  | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 57,000      |
| 49300 - Contrib Frm Current        | 330,000 | 150,920             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 480,920     |
| Total Funding Source               | 387,000 | 150,920             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 537,920     |
| Percent Increase                   |         |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                        |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 59271 - Other Capital Expenditures | 387,000 | 150,920             | 154,000         | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000      | 1,923,920   |
| Total Expenditure                  | 387,000 | 150,920             | 154,000         | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000   | 154,000      | 1,923,920   |
| Percent Increase                   |         |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Funding Required                   | 0       | 0                   | (154,000)       | (154,000) | (154,000) | (154,000) | (154,000) | (154,000) | (154,000) | (154,000) | (154,000) | (154,000)    | (1,386,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032355556 - Mapping Update Program

|                                    |                                   |                                   |                                                          |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|----------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy                    | Second Proj Manager               | David Lamont                                             | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Geomatics and Corridor Management - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                              | Year Identified | 2023                  |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2050-12-31                                               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                          |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 43,000              | 1,000,000       | 1,043,000    |
|                       |       |                     |                 | 1,043,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |          |          |          |          |          |          |          |          |          | Total Budget |
|---------------------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source                  |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 49255 - Inter Capital Transfers | 98,000              | -               | -        | -        | -        | -        | -        | -        | -        | -        | -        | 98,000       |
| 49300 - Contrib Frm Current     | (55,000)            | 40,000          | -        | -        | -        | -        | -        | -        | -        | -        | -        | (15,000)     |
| Total Funding Source            | 43,000              | 40,000          | -        | -        | -        | -        | -        | -        | -        | -        | -        | 83,000       |
| Percent Increase                |                     | (100.00%)       | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                     |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 55801 - Consulting Services     | 43,000              | 40,000          | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 443,000      |
| Total Expenditure               | 43,000              | 40,000          | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 40,000   | 443,000      |
| Percent Increase                |                     | 0.00%           | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required                | 0                   | 0               | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (360,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032321350 - Fleet Additions - Roads O&M

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Sniulis                              | Project Rank    | 0.0                   |
| Project Type                       | New           | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Growth        | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.  
2024 Additions: Street sweepers, cycling inspection and repair vehicles, & snow compactor.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Heavy Trucks | 100%  | 2,120,000           | 9,258,670       | 11,378,670   |

| Annual Budget Details              | Previously Approved | Forecast Budget |          |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 48475 - DC Rsv TCA Res             | 1,314,400           | 908,850         | 186,880  | 191,260 | 196,370 | 200,750 | 205,860 | 210,970 | 216,810 | 221,920 | 226,358 | 4,080,428    |
| 48476 - DC Rsv TCA Non-Res         | 805,600             | 336,150         | 69,120   | 70,740  | 72,630  | 74,250  | 76,140  | 78,030  | 80,190  | 82,080  | 83,722  | 1,828,652    |
| Total Funding Source               | 2,120,000           | 1,245,000       | 256,000  | 262,000 | 269,000 | 275,000 | 282,000 | 289,000 | 297,000 | 304,000 | 310,080 | 5,909,080    |
| Percent Increase                   |                     |                 | (79.44%) | 2.34%   | 2.67%   | 2.23%   | 2.55%   | 2.48%   | 2.77%   | 2.36%   | 2.00%   |              |
| Expenditure                        |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 2,120,000           | 1,245,000       | 256,000  | 262,000 | 269,000 | 275,000 | 282,000 | 289,000 | 297,000 | 304,000 | 310,080 | 5,909,080    |
| Total Expenditure                  | 2,120,000           | 1,245,000       | 256,000  | 262,000 | 269,000 | 275,000 | 282,000 | 289,000 | 297,000 | 304,000 | 310,080 | 5,909,080    |
| Percent Increase                   |                     |                 | (79.44%) | 2.34%   | 2.67%   | 2.23%   | 2.55%   | 2.48%   | 2.77%   | 2.36%   | 2.00%   |              |
| Funding Required                   | 0                   | 0               | 0        | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032317677 - Preventative Road Maintenance Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Robert Marques                             | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Funding to support preservation maintenance applications (eg. Single surface treatments, slurry seals, micro-surfacing, asphalt overlays, mill and pave resurfacings) to sustain minimum maintenance standards for safe public use and to prolong infrastructure life expectancy. Work shall include repairs to both roadway surfaces, multi-use paths, and asphalt walkways within the City road allowance.

### Comments

### Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | 14,266,050          | 212,500,000     | 226,766,050  |
|                   |       |                     |                 | 226,766,050  |

| Annual Budget Details                 | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|---------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source                        |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 42020 - Federal Gas Tax Revenue       | -                   | -               | -           | -           | -           | -           | -           | -           | -           | -           | -           | -            |
| 49255 - Inter Capital Transfers       | 5,081,000           | 581,285         | -           | -           | -           | -           | -           | -           | -           | -           | -           | 5,662,285    |
| 49300 - Contrib Frm Current           | 9,185,050           | 7,918,715       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 17,103,765   |
| Total Funding Source                  | 14,266,050          | 8,500,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 22,766,050   |
| Percent Increase                      |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                           |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction                  | 14,098,626          | 8,209,028       | 8,200,553   | 8,192,078   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 98,200,285   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 167,424             | 290,972         | 299,447     | 307,922     | -           | -           | -           | -           | -           | -           | -           | 1,065,765    |
| Total Expenditure                     | 14,266,050          | 8,500,000       | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 8,500,000   | 99,266,050   |
| Percent Increase                      |                     | 0.00%           | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required                      | 0                   | 0               | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (8,500,000) | (76,500,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032318216 - Bridge and Structure (Culvert) Maintenance - T.O.M.

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Ryan Krantz                                | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.).

**Comments**

2023 Program Includes:  
General bridge maintenance at various locations as identified in the Bridge Management System  
- Annual Bridge Cleaning  
- Minor Maintenance repairs as required

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 7,100,000           | 49,960,000      | 57,060,000   |
|                  |       |                     |                 | 57,060,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source              |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 49300 - Contrib Frm Current | 7,100,000           | 1,960,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 9,060,000    |
| Total Funding Source        | 7,100,000           | 1,960,000       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 9,060,000    |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                 |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction        | 7,100,000           | 1,960,000       | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 27,060,000   |
| Total Expenditure           | 7,100,000           | 1,960,000       | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 2,000,000   | 27,060,000   |
| Percent Increase            |                     |                 | 2.04%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Funding Required            | 0                   | 0               | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (18,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032317241 - Fencing/Sound Barrier Rehabilitation/Noise Studies/Replacement within the Road Allowance

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Robert Marques                       | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** To perform noise studies/rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety as required.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Noise Walls      | 100%  | 750,000             | 9,992,000       | 10,742,000   |
|                  |       |                     |                 | 10,742,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 210,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 210,000      |
| 49300 - Contrib Frm Current     | 540,000             | 392,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 932,000      |
| Total Funding Source            | 750,000             | 392,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,142,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 750,000             | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 4,742,000    |
| Total Expenditure               | 750,000             | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 4,742,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (3,600,000)  |

### Project Impact Forecast

No data found for the selected parameters.



## 4662320531 - APS - Accessible Pedestrian Signals

|                    |                                                                                                                                                                                                                    |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To fund installation of approximately 15 Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transportation Association of Canada guidelines.<br>Approved PW08077a March 21/12. |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

|                          |   |   |         |           |       |       |       |       |       |       |       |        |
|--------------------------|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| 56120 - Hydro            | - | - | 26,220  | -         | -     | -     | -     | -     | -     | -     | -     | 26,220 |
| 56315 - Mileage          | - | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -      |
| 56510 - Parking Expenses | - | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -      |
| Total Expenditure        |   | - | 44,790  | -         | -     | -     | -     | -     | -     | -     | -     | 44,790 |
| Percent Increase         |   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

4042317384 - Guide Rail Replacement Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Robert Marques                             | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description

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 well as the installation of new systems as defined by other City departments thereby reducing liability and increasing public safety.

Comments

Increase \$200,000 for 2024 for Ridge Rd guide rail safety enhancements.  
Replace damaged and install new sections of guiderail as determined.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Guide Rail       | 100%  | 1,478,000           | 9,592,000       | 11,070,000   |
|                  |       |                     |                 | 11,070,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 49255 - Inter Capital Transfers | 78,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 78,000      |
| 49300 - Contrib Frm Current     | 1,400,000           | 392,000         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,792,000   |
| Total Funding Source            | 1,478,000           | 392,000         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,870,000   |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 59212 - Construction            | 1,478,000           | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000      | 5,470,000   |
| Total Expenditure               | 1,478,000           | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000      | 5,470,000   |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Funding Required                | 0                   | 0               | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000)    | (3,600,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042317678 - Preventative Maintenance - Crack Sealing

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Stephen Cooper                       | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** To provide a preventative maintenance program for roads that are approximately 3-6 years old. This will be using routing and sealing or mastic seal to extend the service life of the road. Road assessments are typically completed following the winter season in spring, and locations are identified then due to the freeze/thaw cycle. The work is typically completed in the fall when temperatures are cooler.

### Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 497,000             | 7,458,360       | 7,955,360    |
|                              |       |                     |                 | 7,955,360    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
|                       | 49300 - Contrib Frm Current | 497,000             | 178,360         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 675,360     |
| Total Funding Source  |                             | 497,000             | 178,360         | -         | -         | -         | -         | -         | -         | -         | -         | -            | 675,360     |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure           |                             |                     |                 |           |           |           |           |           |           |           |           |              |             |
|                       | 59212 - Construction        | 497,000             | 178,360         | 191,000   | 201,000   | 211,000   | 222,000   | 233,000   | 245,000   | 252,000   | 262,000   | 273,000      | 2,765,360   |
| Total Expenditure     |                             | 497,000             | 178,360         | 191,000   | 201,000   | 211,000   | 222,000   | 233,000   | 245,000   | 252,000   | 262,000   | 273,000      | 2,765,360   |
| Percent Increase      |                             |                     |                 | 7.09%     | 5.24%     | 4.98%     | 5.21%     | 4.95%     | 5.15%     | 2.86%     | 3.97%     | 4.20%        |             |
| Funding Required      |                             | 0                   | 0               | (191,000) | (201,000) | (211,000) | (222,000) | (233,000) | (245,000) | (252,000) | (262,000) | (273,000)    | (2,090,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4042310418 - Retaining Wall Maintenance - TOM

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Stephen Cooper                       | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** Replacement of retaining walls under 1m as required. An inventory is currently being developed, and walls are repaired on a priority or emergency basis.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 450,000             | 3,597,000       | 4,047,000    |
|                  |       |                     |                 | 4,047,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 450,000             | 147,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 597,000      |
| Total Funding Source        | 450,000             | 147,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 597,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 450,000             | 147,000         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 1,947,000    |
| Total Expenditure           | 450,000             | 147,000         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 1,947,000    |
| Percent Increase            |                     |                 | 2.04%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (1,350,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4042311351 - Roads - Assumed Alleyway Rehabilitation

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Sniulis                              | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components         | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------|-------|---------------------|-----------------|--------------|
| Assumed Alleyway Asphalt | 100%  | 140,000             | 2,400,000       | 2,540,000    |
|                          |       |                     |                 | 2,540,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 40,000              | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 40,000       |
| 49300 - Contrib Frm Current     | 100,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 200,000      |
| Total Funding Source            | 140,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 240,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 140,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,140,000    |
| Total Expenditure               | 140,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,140,000    |
| Percent Increase                |                     | 0.00%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (900,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032351410 - Roads - Small Equipment Replacement

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Brian Zaffuto                              | Project Rank    | 0.0                   |
| Project Type                       | Replacement   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance   | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 175,000             | 3,227,000       | 3,402,000    |
|                           |       |                     |                 | 3,402,000    |

| Annual Budget Details     | Previously Approved | Forecast Budget |        |        |        |        |        |        |         |         |         | Total Budget |
|---------------------------|---------------------|-----------------|--------|--------|--------|--------|--------|--------|---------|---------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033    | 2034    | 2035    |              |
| Funding Source            |                     |                 |        |        |        |        |        |        |         |         |         |              |
| 49412 - Contrib From Rsve | 175,000             | 78,000          | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 110,000 | 1,106,000    |
| Total Funding Source      | 175,000             | 78,000          | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 110,000 | 1,106,000    |
| Percent Increase          |                     |                 | 3.85%  | 3.70%  | 3.57%  | 4.60%  | 3.30%  | 4.26%  | 4.08%   | 3.92%   | 3.77%   |              |
| Expenditure               |                     |                 |        |        |        |        |        |        |         |         |         |              |
| 53415 - Equipment         | 175,000             | 78,000          | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 110,000 | 1,106,000    |
| Total Expenditure         | 175,000             | 78,000          | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 110,000 | 1,106,000    |
| Percent Increase          |                     |                 | 3.85%  | 3.70%  | 3.57%  | 4.60%  | 3.30%  | 4.26%  | 4.08%   | 3.92%   | 3.77%   |              |
| Funding Required          | 0                   | 0               | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032311224 - Sidewalk Rehabilitation Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Robert Marques                             | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Funding for the annual inspection, repair and/or replacement of existing sidewalks, curbs and 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.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Sidewalks        | 100%  | 3,300,000           | 53,173,090      | 56,473,090   |
|                  |       |                     |                 | 56,473,090   |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |             |             |             |             |             |             |             |             | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | 2033        | 2034        | 2035        |              |
| Funding Source                  |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 42020 - Federal Gas Tax Revenue | -                   | -               | -           | -           | -           | -           | -           | -           | -           | -           | -           | -            |
| 49300 - Contrib Frm Current     | 3,300,000           | 1,185,800       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 4,485,800    |
| Total Funding Source            | 3,300,000           | 1,185,800       | -           | -           | -           | -           | -           | -           | -           | -           | -           | 4,485,800    |
| Percent Increase                |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |              |
| Expenditure                     |                     |                 |             |             |             |             |             |             |             |             |             |              |
| 59212 - Construction            | 3,300,000           | 1,185,800       | 1,270,000   | 1,335,000   | 1,400,000   | 1,470,000   | 1,545,000   | 1,625,000   | 1,690,000   | 1,758,000   | 1,828,000   | 18,406,800   |
| Total Expenditure               | 3,300,000           | 1,185,800       | 1,270,000   | 1,335,000   | 1,400,000   | 1,470,000   | 1,545,000   | 1,625,000   | 1,690,000   | 1,758,000   | 1,828,000   | 18,406,800   |
| Percent Increase                |                     | 7.10%           | 5.12%       | 4.87%       | 5.00%       | 5.10%       | 5.18%       | 4.00%       | 4.02%       | 3.98%       |             |              |
| Funding Required                | 0                   | 0               | (1,270,000) | (1,335,000) | (1,400,000) | (1,470,000) | (1,545,000) | (1,625,000) | (1,690,000) | (1,758,000) | (1,828,000) | (13,921,000) |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4032341762 - Yard Facility Maintenance and Improvement Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Sniulis                              | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments** 2023 Scope: site and building aesthetics, security/control access enhancements

### Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 600,000             | 4,996,000       | 5,596,000    |
|                                           |       |                     |                 | 5,596,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current        | 600,000             | 196,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 796,000      |
| Total Funding Source               | 600,000             | 196,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 796,000      |
| Percent Increase                   |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59271 - Other Capital Expenditures | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,596,000    |
| Total Expenditure                  | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,596,000    |
| Percent Increase                   |                     |                 | 2.04%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                   | 0                   | 0               | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (1,800,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320001 - ATMS – Advanced Traffic Management System

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Javed Khan                                 | Project Rank    | 0.0                   |
| Project Type                       | Enhancement   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | System        | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description Further deployment of the ATMS including reviews, upgrading and modernizing signal communication, central control, electrical and information systems.

Comments

## Expenditure By Asset Component

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Traffic Management Centre Equipment | 100%  | 1,792,000           | 17,985,000      | 19,777,000   |
|                                     |       |                     |                 | 19,777,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 1,792,000           | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,792,000    |
| 49300 - Contrib Fm Current      | -                   | 735,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 735,000      |
| Total Funding Source            | 1,792,000           | 735,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 2,527,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 1,792,000           | 735,000         | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 9,277,000    |
| Total Expenditure               | 1,792,000           | 735,000         | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 750,000   | 9,277,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (750,000) | (750,000) | (750,000) | (750,000) | (750,000) | (750,000) | (750,000) | (750,000) | (750,000) | (6,750,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320048 - Durable Pavement Markings (New Installations)

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Kurt Milligan                              | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description To install new durable pavement markings throughout the City, ladder crosswalks, stop bars and arrows on an as-needed basis.

Comments

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Pavement Markings | 100%  | 1,189,000           | 7,194,000       | 8,383,000    |
|                   |       |                     |                 | 8,383,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 489,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 489,000      |
| 49300 - Contrib Fm Current      | 700,000             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 994,000      |
| Total Funding Source            | 1,189,000           | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,483,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 1,189,000           | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 4,183,000    |
| Total Expenditure               | 1,189,000           | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 4,183,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (2,700,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320720 - Durable Plastic Pavement Marking Rehabilitation

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Kurt Milligan                              | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Pavement Markings | 100%  | 1,221,000           | 8,393,000       | 9,614,000    |
|                   |       |                     |                 | 9,614,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 546,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 546,000      |
| 49300 - Contrib Frm Current     | 675,000             | 343,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,018,000    |
| Total Funding Source            | 1,221,000           | 343,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,564,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 1,221,000           | 343,000         | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 4,714,000    |
| Total Expenditure               | 1,221,000           | 343,000         | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 350,000   | 4,714,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (3,150,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320280 - Eco Counter Program

|                                    |                    |                                   |                                            |                 |                       |
|------------------------------------|--------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Brian Hollingworth | Second Proj Manager               | Steve Molloy                               | Project Rank    | 0.0                   |
| Project Type                       | Enhancement        | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01         | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | System             | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide           | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description

This program in in partnership with Planning to count and record active transportation numbers, specifically cycling and pedestrians. Program has grown since inception and there is greater demand to expand program and to maintain the program.

Annual fee for data transmission  
Battery replacements  
Annual Maintenance program  
Management of data services

## Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 166,000             | 1,992,000       | 2,158,000    |
|                       |       |                     |                 | 2,158,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |          |          |          |          |          |          |          |          | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source              |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 49300 - Contrib Frm Current | 166,000             | 83,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 249,000      |
| Total Funding Source        | 166,000             | 83,000          | -         | -        | -        | -        | -        | -        | -        | -        | -        | 249,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                 |                     |                 |           |          |          |          |          |          |          |          |          |              |
| 59212 - Construction        | 166,000             | 83,000          | 83,000    | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 996,000      |
| Total Expenditure           | 166,000             | 83,000          | 83,000    | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 83,000   | 996,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required            | 0                   | 0               | (83,000)  | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (747,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320051 - Education Priorities - Vision Zero

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Implementation of education programs and messaging facilitated by corporate comms. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,200,000           | 9,600,000       | 10,800,000   |
|                       |       |                     |                 | 10,800,000   |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49412 - Contrib From Rsve          | 1,200,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 5,200,000    |
| Total Funding Source               | 1,200,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 5,200,000    |
| Percent Increase                   |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 1,200,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 5,200,000    |
| Total Expenditure                  | 1,200,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 5,200,000    |
| Percent Increase                   |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662320050 - Engagement Priorities - Vision Zero

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Programs that engage residents, provide open data to allow residents to be part of solutions and leverage technology to enhance road safety and encourage safe driver behaviours. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

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

Comments

Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 420,000             | 3,360,000       | 3,780,000    |
|                       |       |                     |                 | 3,780,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49412 - Contrib From Rsve          | 420,000             | 140,000         | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,820,000    |
| Total Funding Source               | 420,000             | 140,000         | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,820,000    |
| Percent Increase                   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 420,000             | 140,000         | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,820,000    |
| Total Expenditure                  | 420,000             | 140,000         | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,820,000    |
| Percent Increase                   |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662320053 - Engineering Priorities - Vision Zero

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2050-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Review and implementation of road safety related infrastructure and associated programs to address identified collision patterns and other road safety concerns through the collision counter measures program and other City programs as per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 2,000,000           | 17,350,000      | 19,350,000   |
|                       |       |                     |                 | 19,350,000   |

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source            |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49412 - Contrib From Rsve | 2,000,000           | 700,000         | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 9,000,000    |
| Total Funding Source      | 2,000,000           | 700,000         | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 9,000,000    |
| Percent Increase          |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure               |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59212 - Construction      | 2,000,000           | 700,000         | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 9,000,000    |
| Total Expenditure         | 2,000,000           | 700,000         | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 9,000,000    |
| Percent Increase          |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4662320052 - Evaluation Priorities - Vision Zero

|                                    |                  |                                   |                                            |                 |                       |
|------------------------------------|------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall    | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance      | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Evaluation and implementation of systems to identify route causes of collisions, methods of collecting, sharing, maintaining and improving data collection, as well as other opportunities that may come forward. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1, 500, 000         | 12, 000, 000    | 13, 500, 000 |
|                       |       |                     |                 | 13, 500, 000 |

| Annual Budget Details              | Previously Approved | Forecast Budget |          |          |          |          |          |          |          |          |          | Total Budget |
|------------------------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     |              |
| Funding Source                     |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 49412 - Contrib From Rsve          | 1, 500, 000         | 500, 000        | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 6, 500, 000  |
| Total Funding Source               | 1, 500, 000         | 500, 000        | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 6, 500, 000  |
| Percent Increase                   |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Expenditure                        |                     |                 |          |          |          |          |          |          |          |          |          |              |
| 59271 - Other Capital Expenditures | 1, 500, 000         | 500, 000        | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 6, 500, 000  |
| Total Expenditure                  | 1, 500, 000         | 500, 000        | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 500, 000 | 6, 500, 000  |
| Percent Increase                   |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |              |
| Funding Required                   | 0                   | 0               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 4662320525 - Pedestrian Crossovers

|                    |                                                                                                                                                                                  |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Program for the installation of approximately 5 pedestrian crossovers on an as needed basis that have been identified in order to provide a safe crossing point for pedestrians. |
| <b>Comments</b>    |                                                                                                                                                                                  |

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Pedestrian Crossovers | 100%  | 630,000             | 5,035,800       | 5,665,800    |
|                       |       |                     |                 | 5,665,800    |

[illegible]

56510 - Parking Expenses

|                   |   |         |           |       |       |       |       |       |       |       |       |        |
|-------------------|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
|                   | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -     | -      |
| Total Expenditure | - | 44,790  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 44,790 |
| Percent Increase  |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

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# Project Scenario Summary

## 4662310012 - Railway Roadway Crossings Rehabilitation Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Alan Jazvac                                | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 200,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 300,000      |
| Total Funding Source        | 200,000             | 100,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 300,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 200,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,200,000    |
| Total Expenditure           | 200,000             | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,200,000    |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (900,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4662301099 - Transportation Cost Allocation to Engineering Services Projects

|                                    |                |                                   |                                            |                 |                       |
|------------------------------------|----------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall  | Second Proj Manager               | Brian Zaffuto                              | Project Rank    | 0.0                   |
| Project Type                       | Staffing Costs | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description To chargeback labour costs to Engineering Projects.

Comments

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1,124,500           | 7,194,000       | 8,318,500    |
|                       |       |                     |                 | 8,318,500    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers       | 317,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 317,000      |
| 49300 - Contrib Fm Current            | 807,500             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,101,500    |
| Total Funding Source                  | 1,124,500           | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,418,500    |
| Percent Increase                      |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 1,124,500           | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 4,118,500    |
| Total Expenditure                     | 1,124,500           | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 4,118,500    |
| Percent Increase                      |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                      | 0                   | 0               | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (2,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662320019 - Traffic Cabinet & Controller Replacement Program

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Javed Khan                                 | Project Rank    | 0.0                   |
| Project Type                       | Replacement   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Lifecycle     | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

### Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Transit Operational Hardware & Software | 100%  | 2,200,000           | 19,184,000      | 21,384,000   |
|                                         |       |                     |                 | 21,384,000   |

| Annual Budget Details           |           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|---------------------------------|-----------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                      |           | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Funding Source                  |           |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 42020 - Federal Gas Tax Revenue | 1,000,000 | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,000,000   |
| 49255 - Inter Capital Transfers | 150,000   | -                   | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 150,000     |
| 49300 - Contrib Frm Current     | 1,050,000 | 784,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 1,834,000   |
| Total Funding Source            | 2,200,000 | 784,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 2,984,000   |
| Percent Increase                |           |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Expenditure                     |           |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 59212 - Construction            | 2,200,000 | 784,000             | 800,000         | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000      | 10,184,000  |
| Total Expenditure               | 2,200,000 | 784,000             | 800,000         | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000   | 800,000      | 10,184,000  |
| Percent Increase                |           |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%        |             |
| Funding Required                | 0         | 0                   | (800,000)       | (800,000) | (800,000) | (800,000) | (800,000) | (800,000) | (800,000) | (800,000) | (800,000) | (800,000)    | (7,200,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662315820 - Traffic Counts Program

|                                    |                                   |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall                     | Second Proj Manager               | Chris Day                                  | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** To fund the collection of traffic volume, speed and classification information across the city required for both short and long-range planning, for response to neighborhood 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. Includes Cordon Count projects every five years.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 780,000             | 7,841,000       | 8,621,000    |
|                       |       |                     |                 | 8,621,000    |

| Annual Budget Details       |          | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|----------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026 | 2026                | 2027            | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |          |                     |                 |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 780,000  | 441,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | 1,221,000    |
| Total Funding Source        | 780,000  | 441,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | 1,221,000    |
| Percent Increase            |          |                     |                 |           |           |           |           |           |           |           |           |              |
| Expenditure                 |          |                     |                 |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services | 780,000  | 441,000             | 350,000         | 450,000   | 300,000   | 300,000   | 300,000   | 300,000   | 450,000   | 450,000   | 300,000   | 4,421,000    |
| Total Expenditure           | 780,000  | 441,000             | 350,000         | 450,000   | 300,000   | 300,000   | 300,000   | 300,000   | 450,000   | 450,000   | 300,000   | 4,421,000    |
| Percent Increase            |          |                     |                 |           |           |           |           |           |           |           |           |              |
| Funding Required            | 0        | 0                   | (350,000)       | (450,000) | (300,000) | (300,000) | (300,000) | (300,000) | (450,000) | (450,000) | (300,000) | (3,200,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4662320017 - Traffic Signal LED Lighting Upgrade Program

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Peter Locs                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | System                      | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 720,000             | 5,995,000       | 6,715,000    |
|                  |       |                     |                 | 6,715,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 470,000             | 245,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 715,000      |
| 49412 - Contrib From Rsve   | 250,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 250,000      |
| Total Funding Source        | 720,000             | 245,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 965,000      |
| Percent Increase            |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 720,000             | 245,000         | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 3,215,000    |
| Total Expenditure           | 720,000             | 245,000         | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 3,215,000    |
| Percent Increase            |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required            | 0                   | 0               | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (2,250,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4662320011 - Traffic Signal Infrastructure/Upgrades

|                                    |                             |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Javed Khan                                 | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Proactive and Reactive Signal Phasing Changes, Detection Changes, Pedestrian Countdown Signals, Signage and Marking upgrades.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 900,000             | 7,194,000       | 8,094,000    |
|                  |       |                     |                 | 8,094,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 150,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 150,000      |
| 49300 - Contrib Fm Current      | 750,000             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,044,000    |
| Total Funding Source            | 900,000             | 294,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,194,000    |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 900,000             | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,894,000    |
| Total Expenditure               | 900,000             | 294,000         | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,894,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (300,000) | (2,700,000)  |

### Project Impact Forecast

No data found for the selected parameters.

## 4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster

|                    |                                                                                                                                                                                                                                                                                                                              |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Design and installation of new street lighting system different dark areas within Ancaster. Installation of new system inclusive of power supply equipment, poles, luminaires and underground electrical wiring. Project will be completed in 13 phases from 2022 to 2035. Every phase will include design and construction. |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

# Project Scenario Summary

4042310017 - Street Lighting Capital Program

|                                    |                             |                                   |                                      |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mushfiqur Rahman                     | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Luminaires | 100%  | 650,000             | 3,597,000       | 4,247,000    |
|                              |       |                     |                 | 4,247,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 270,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 270,000      |
| 49300 - Contrib Frm Current     | 380,000             | 147,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 527,000      |
| Total Funding Source            | 650,000             | 147,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 797,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 650,000             | 147,000         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 2,147,000    |
| Total Expenditure               | 650,000             | 147,000         | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 2,147,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (1,350,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662310020 - Street Lighting Pole Inspections & Replacements

|                                    |               |                                   |                                      |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall | Second Proj Manager               | Peter Locs                           | Project Rank    | 0.0                   |
| Project Type                       | Replacement   | Section                           | Roadway Maintenance - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                          | Year Identified | 2023                  |
| Investment Type                    | Lifecycle     | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2049-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** Inspect and/or Replace end of life street lighting poles identified by asset condition assessment ratings undertaken in previous years. Poles are located sporadically throughout the City. Approximately up to 40 poles to be replaced per year.

### Comments

### Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Street Lighting - Poles | 100%  | 650,000             | 5,995,000       | 6,645,000    |
|                         |       |                     |                 | 6,645,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current | 650,000             | 245,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 895,000      |
| Total Funding Source        | 650,000             | 245,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 895,000      |
| Percent Increase            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction        | 650,000             | 245,000         | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 3,145,000    |
| Total Expenditure           | 650,000             | 245,000         | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 3,145,000    |
| Percent Increase            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| Funding Required            | 0                   | 0               | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (2,250,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032314405 - Contaminated Soil & Rock Disposal Program

|                                    |                           |                                   |                                               |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                  | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Allocated funding for surface and subsurface infrastructure projects that require the disposal of contaminated soils or excessive rock and/or soil removal, as well as granular quantity overruns due to removal of soil and/or rock. This allows immediate action resulting in improved overall operation and increased service levels.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                      |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current         | 185,385             | 150,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 335,385      |
| 49315 - Contrib Frm Rate to Capital | 1,257,360           | 450,000         | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 5,757,360    |
| Total Funding Source                | 1,442,745           | 600,000         | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 450,000   | 6,092,745    |
| Percent Increase                    |                     |                 | (25.00%)  | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                         |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services         | (108,255)           | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | (108,255)    |
| 59212 - Construction                | 1,551,000           | 600,000         | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 7,551,000    |
| Total Expenditure                   | 1,442,745           | 600,000         | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 600,000   | 7,442,745    |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                    | 0                   | 0               | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) | (1,350,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4042310417 - Retaining Wall Rehabilitation Program ES

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2049-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 600,000             | 4,796,000       | 5,396,000    |
|                  |       |                     |                 | 5,396,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                  |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49255 - Inter Capital Transfers | 150,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 150,000      |
| 49300 - Contrib Frm Current     | 450,000             | 196,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 646,000      |
| Total Funding Source            | 600,000             | 196,000         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 796,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Expenditure                     |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 59212 - Construction            | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,596,000    |
| Total Expenditure               | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 2,596,000    |
| Percent Increase                |                     | 2.04%           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     |              |
| Funding Required                | 0                   | 0               | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (1,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032311016 - Local Road Asset Preservation

|                                    |                             |                                   |                                               |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0              |
| Start Date                         | 2031-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023             |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2050-12-31                                    | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                  |

**Description** 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.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Urban - Local    | 100%  | -                   | 200,000,000     | 200,000,000  |
|                  |       |                     |                 | 200,000,000  |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |              |              |              |              |              | Total Budget |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|--------------|--------------|--------------|--------------|--------------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031         | 2032         | 2033         | 2034         | 2035         |              |
| Expenditure           |                     |                 |       |       |       |       |              |              |              |              |              |              |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 50,000,000   |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 50,000,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      | 0.00%        | 0.00%        | 0.00%        | 0.00%        |              |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | (10,000,000) | (10,000,000) | (10,000,000) | (10,000,000) | (10,000,000) | (50,000,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032219321 - Safari - Kirkwall to Valens

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2022-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2022                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The roadway requires an elevation increase to prevent flooding from adjacent wetlands. This will improve the level-of-service, increase safety and reduce maintenance costs, and eliminate road closures due to flooding. This project requires preliminary assessments and studies, as well as approvals from external agencies. CPMS 11691

**Comments**

## Expenditure By Asset Component

| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------|-------|---------------------|-----------------|--------------|
| Rural Local Roads | 100%  | 500,000             | 4,794,000       | 5,294,000    |
|                   |       |                     |                 | 5,294,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 500,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 49300 - Contrib Frm Current     | -                   | 294,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| Total Funding Source            | 500,000             | 294,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 794,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 55441 - Design                  | -                   | 294,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 294,000      |
| 55801 - Consulting Services     | -                   | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction            | 500,000             | -               | -       | 4,500,000   | -     | -     | -     | -     | -     | -     | -     | 5,000,000    |
| Total Expenditure               | 500,000             | 294,000         | -       | 4,500,000   | -     | -     | -     | -     | -     | -     | -     | 5,294,000    |
| Percent Increase                |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0       | (4,500,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (4,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4662320340 - Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)

|                                    |                       |                                   |                                            |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall         | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Growth                | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                     | Completion Date                   | 2026-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                            |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Kentley-Nashdale is to be split up into two phases:<br><br>Phase 1: This phase proposes a 2024 Design/Build that incorporates the addition of a 3m multi-use path along the north side of Barton St between the RHVP ramp and Nash Rd. Phase 1 also includes the addition of a 3m multi-use path along the west side of Nash Rd between the Barton St and Bancroft St.<br><br>Phase 2: This phase proposes a 2024 Design and 2025 implementation that incorporates the addition of a 3m multi-use path along the west side of Kenora Ave between the entrance to the Kenora Transfer Station and Kentley Dr, as well as Bancroft St between Nash Rd and Kenora Ave. Phase 2 also includes the addition of bicycle path or cycle track through the Kenora Transfer Station, ending at Confederation Go.<br>Bicycle signals and cross-ride pavement markings at signalized intersections <ul style="list-style-type: none"><li>• Cross-ride pavement markings at stop-controlled crossings as required</li><li>• OTM Book 18 signage/pavement markings, as required</li></ul> |
| Comments    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 100,000             | 725,200         | 825,200      |
|                              |       |                     |                 | 825,200      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | 725,200         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 825,200      |
| Total Funding Source        | 100,000             | 725,200         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 825,200      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 100,000             | 100,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction        | -                   | 625,200         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 625,200      |
| Total Expenditure           | 100,000             | 725,200         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 825,200      |
| Percent Increase            |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

### 4662420404 - Bike Facilities Crossing RHVP

|                    |                                                                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Provide a cycling facility along Lawrence Road from Mount Albion Road to King Street and along King Street from Lawrence Road to Pottruff Road (about 600m). |
| <b>Comments</b>    | Connect existing cycling facilities along Lawrence and King Street by providing a key connection over the Red Hill Valley Parkway.                           |

### Abstract

[illegible]

# Project Scenario Summary

4662320343 - Dundas St MUP - Hwy 6 to Hamilton St

|                                    |                       |                                   |                                            |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Carolyn Ryall         | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0                   |
| Project Type                       | Expansion / Extension | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | System                | Budget Status Submission          |                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                    | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                            |                 |                       |

Description Construction of MUP along Dundas St - Hwy 6 to Hamilton St.  
Comments Complete street enhancement by providing MUP along Dundas Street Corridor

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 100,000             | 315,000         | 415,000      |
|                  |       |                     |                 | 415,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source        | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 100,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction        | -                   | -               | 315,000   | -         | -     | -     | -     | -     | -     | -     | -     | 315,000      |
| Total Expenditure           | 100,000             | -               | 315,000   | -         | -     | -     | -     | -     | -     | -     | -     | 415,000      |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (315,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (315,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4662520552 - Traffic Signal Modernization - Upper James & Fennell

|                                    |                             |                                   |                                            |                 |          |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------|-----------------|----------|
| Project Manager                    | Carolyn Ryall               | Second Proj Manager               | Mushfiqur Rahman                           | Project Rank    | 0.0      |
| Project Type                       | Rehabilitation / Renovation | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0      |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                | Year Identified | 2023     |
| Investment Type                    | LifecycleSystem             | Budget Status Submission          | Block                                      | Project Status  | Open     |
| Multi-Ward Selection               | 8                           | Completion Date                   | 2025-12-31                                 | Time Frame      | One Year |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                            |                 |          |

Description  
Comments

To reconstruct and modernize the existing traffic signal to improve user safety. CPMS 11742

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Traffic Signals  | 100%  | 400,000             | -               | 400,000      |
|                  |       |                     |                 | 400,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Funding Source        | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction        | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Total Expenditure           | 400,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 400,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 3                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11786

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 397,000         | 397,000      |
|                  |       |                     |                 | 397,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 147,000         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | 250,000   | -         | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure           | -                   | 147,000         | -         | 250,000   | -         | -     | -     | -     | -     | -     | -     | 397,000      |
| Percent Increase            |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (250,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (250,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd

|                                    |                             |                                   |                                     |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                        | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Construction - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                         | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                     | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9                           | Completion Date                   | 2030-12-31                          | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11698

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 250,000             | 1,250,000       | 1,500,000    |
|                  |       |                     |                 | 1,500,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |          |           |           |             |           |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|----------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027     | 2028      | 2029      | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |          |           |           |             |           |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 245,000             | -               | -        | -         | -         | -           | -         | -     | -     | -     | -     | 245,000      |
| 49300 - Contrib Frm Current     | 5,000               | -               | -        | -         | -         | -           | -         | -     | -     | -     | -     | 5,000        |
| Total Funding Source            | 250,000             | -               | -        | -         | -         | -           | -         | -     | -     | -     | -     | 250,000      |
| Percent Increase                |                     |                 | 0.00%    | 0.00%     | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |          |           |           |             |           |       |       |       |       |              |
| 55441 - Design                  | -                   | -               | 30,000   | 220,000   | -         | -           | -         | -     | -     | -     | -     | 250,000      |
| 59212 - Construction            | 250,000             | -               | -        | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | 1,250,000    |
| Total Expenditure               | 250,000             | -               | 30,000   | 220,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | 1,500,000    |
| Percent Increase                |                     |                 | 100.00%  | 633.33%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (30,000) | (220,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | (1,250,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11782

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 80,000              | 370,000         | 450,000      |
|                  |       |                     |                 | 450,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |          |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027     | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 80,000              | -               | -        | -         | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| 49300 - Contrib Frm Current         | -                   | 70,000          | -        | -         | -     | -     | -     | -     | -     | -     | -     | 70,000       |
| Total Funding Source                | 80,000              | 70,000          | -        | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00%    | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |          |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -        | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -        | 250,000   | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| 59225 - Design Engineering Overhead | 80,000              | 70,000          | 50,000   | -         | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| Total Expenditure                   | 80,000              | 70,000          | 50,000   | 250,000   | -     | -     | -     | -     | -     | -     | -     | 450,000      |
| Percent Increase                    |                     | (28.57%)        | 400.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (50,000) | (250,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (300,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11774

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 1,047,000       | 1,197,000    |
|                  |       |                     |                 | 1,197,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current         | -                   | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source                | 150,000             | 147,000         | -         | -         | -     | -     | -     | -     | -     | -     | -     | 297,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | -         | 750,000   | -     | -     | -     | -     | -     | -     | -     | 750,000      |
| 59225 - Design Engineering Overhead | 150,000             | 147,000         | 150,000   | -         | -     | -     | -     | -     | -     | -     | -     | 447,000      |
| Total Expenditure                   | 150,000             | 147,000         | 150,000   | 750,000   | -     | -     | -     | -     | -     | -     | -     | 1,197,000    |
| Percent Increase                    |                     | 2.04%           | 400.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | (750,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (900,000)    |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

4032618224 - Bridge 224 - Pedestrian Bridge Over QEW (Red Hill Creek Expressway Trail)

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, slope settlement at the approach is occurring which will require investigation and rehabilitation. CPMS 11772

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 280,000         | 280,000      |
|                  |       |                     |                 | 280,000      |

| Annual Budget Details       |   | Previously<br>Approved | Forecast Budget |           |           |           |       |       |       |       |       | Total<br>Budget |           |
|-----------------------------|---|------------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-----------------|-----------|
| GL Account                  |   | Pre 2026               | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035            |           |
| Funding Source              |   |                        |                 |           |           |           |       |       |       |       |       |                 |           |
| 49300 - Contrib Frm Current | - |                        | 80,000          | -         | -         | -         | -     | -     | -     | -     | -     | -               | 80,000    |
| Total Funding Source        |   | -                      | 80,000          | -         | -         | -         | -     | -     | -     | -     | -     | -               | 80,000    |
| Percent Increase            |   |                        |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |           |
| Expenditure                 |   |                        |                 |           |           |           |       |       |       |       |       |                 |           |
| 55441 - Design              | - |                        | 80,000          | -         | -         | -         | -     | -     | -     | -     | -     | -               | 80,000    |
| 55801 - Consulting Services | - |                        | -               | -         | -         | -         | -     | -     | -     | -     | -     | -               | -         |
| 59212 - Construction        | - |                        | -               | -         | 200,000   | -         | -     | -     | -     | -     | -     | -               | 200,000   |
| Total Expenditure           |   | -                      | 80,000          | -         | 200,000   | -         | -     | -     | -     | -     | -     | -               | 280,000   |
| Percent Increase            |   |                        |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%           |           |
| Funding Required            |   | 0                      | 0               | 0         | (200,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0               | (200,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10798

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 1,700,000       | 1,850,000    |
|                  |       |                     |                 | 1,850,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 49300 - Contrib Frm Current     | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source            | 150,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                |                     |                 | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services     | 150,000             | -               | 250,000   | -           | -         | -     | -     | -     | -     | -     | -     | 400,000      |
| 59212 - Construction            | -                   | -               | -         | 1,450,000   | -         | -     | -     | -     | -     | -     | -     | 1,450,000    |
| Total Expenditure               | 150,000             | -               | 250,000   | 1,450,000   | -         | -     | -     | -     | -     | -     | -     | 1,850,000    |
| Percent Increase                |                     |                 | 100.00%   | 480.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (250,000) | (1,450,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,700,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection completed, it has been determined that the existing 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. CPMS 11762

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 30,000              | 1,015,600       | 1,045,600    |
|                  |       |                     |                 | 1,045,600    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue       | 25,000              | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 25,000       |
| 49300 - Contrib Frm Current           | 5,000               | 215,600         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 220,600      |
| Total Funding Source                  | 30,000              | 215,600         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 245,600      |
| Percent Increase                      |                     | (100.00%)       | 0.00%   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55441 - Design                        | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                  | -                   | -               | -       | 800,000   | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| 59225 - Design Engineering Overhead   | -                   | 215,600         | -       | -         | -     | -     | -     | -     | -     | -     | -     | 215,600      |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| Total Expenditure                     | 30,000              | 215,600         | -       | 800,000   | -     | -     | -     | -     | -     | -     | -     | 1,045,600    |
| Percent Increase                      |                     | (100.00%)       | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | (800,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (800,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032518346 - Bridge 246 - Glover Rd, 335m s/o Barton Street

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10             | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection completed, it has been determined that the existing 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. CPMS 11785

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 30,000              | 1,015,600       | 1,045,600    |
|                  |       |                     |                 | 1,045,600    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 30,000              | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 245,600      |
| Total Funding Source        | 30,000              | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 245,600      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 215,600         | -         | -         | -         | -     | -     | -     | -     | -     | -     | 215,600      |
| 55801 - Consulting Services | 30,000              | -               | -         | -         | -         | -     | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction        | -                   | -               | -         | 800,000   | -         | -     | -     | -     | -     | -     | -     | 800,000      |
| Total Expenditure           | 30,000              | 215,600         | -         | 800,000   | -         | -     | -     | -     | -     | -     | -     | 1,045,600    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (800,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032718234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11778

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 500,000         | 500,000      |
|                  |       |                     |                 | 500,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |         |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|---------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028    | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |                     |                 |           |         |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | -               | 150,000   | -       | -         | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | -               | -         | -       | 350,000   | -     | -     | -     | -     | -     | -     | 350,000      |
| Total Expenditure           | -                   | -               | 150,000   | -       | 350,000   | -     | -     | -     | -     | -     | -     | 500,000      |
| Percent Increase            |                     | 100.00%         | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0       | (350,000) | 0     | 0     | 0     | 0     | 0     | 0     | (500,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032518164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11775

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 150,000             | 1,625,000       | 1,775,000    |
|                  |       |                     |                 | 1,775,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services         | -                   | -               | 225,000   | -         | -           | -         | -     | -     | -     | -     | -     | 225,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,400,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 150,000             | -               | 225,000   | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,775,000    |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (225,000) | 0         | (1,400,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,625,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11777

## Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 1,550,000       | 1,700,000    |
|                  |       |                     |                 | 1,700,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services         | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,400,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 150,000             | -               | 150,000   | -         | 1,400,000   | -         | -     | -     | -     | -     | -     | 1,700,000    |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (1,400,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,550,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11784

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 180,000             | 960,000         | 1,140,000    |
|                  |       |                     |                 | 1,140,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 180,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 180,000      |
| Total Funding Source        | 180,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 180,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55441 - Design              | -                   | -               | 150,000   | -         | -         | -         | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services | 180,000             | -               | -         | -         | -         | -         | -     | -     | -     | -     | -     | 180,000      |
| 59212 - Construction        | -                   | -               | -         | -         | 810,000   | -         | -     | -     | -     | -     | -     | 810,000      |
| Total Expenditure           | 180,000             | -               | 150,000   | -         | 810,000   | -         | -     | -     | -     | -     | -     | 1,140,000    |
| Percent Increase            |                     |                 | 100.00%   | (100.00%) | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (150,000) | 0         | (810,000) | 0         | 0     | 0     | 0     | 0     | 0     | (960,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032418029 - Bridge 029 - Middletown Rd, 780m n/oHighway No. 8

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13             | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11776

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 1,150,000       | 1,300,000    |
|                  |       |                     |                 | 1,300,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services         | -                   | -               | 150,000   | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,000,000    |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 150,000             | -               | 150,000   | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | 1,300,000    |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (150,000) | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,150,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032618117 - Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11773

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,822,000       | 1,822,000    |
|                  |       |                     |                 | 1,822,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source                | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%     | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -           | -         | -     | -     | -     | -     | -     | -            |
| 55801 - Consulting Services         | -                   | -               | 225,000   | -         | -           | -         | -     | -     | -     | -     | -     | 225,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 1,450,000   | -         | -     | -     | -     | -     | -     | 1,450,000    |
| 59225 - Design Engineering Overhead | -                   | 147,000         | -         | -         | -           | -         | -     | -     | -     | -     | -     | 147,000      |
| Total Expenditure                   | -                   | 147,000         | 225,000   | -         | 1,450,000   | -         | -     | -     | -     | -     | -     | 1,822,000    |
| Percent Increase                    |                     |                 | 53.06%    | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (225,000) | 0         | (1,450,000) | 0         | 0     | 0     | 0     | 0     | 0     | (1,675,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

Description  
Comments

Based on the OSIM bridge inspection, installation of a SBGR is required. CPMS 11761

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 110,000             | 1,745,000       | 1,855,000    |
|                  |       |                     |                 | 1,855,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 105,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 105,000      |
| 49300 - Contrib Frm Current     | 5,000               | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source            | 110,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 355,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 110,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 355,000      |
| 59212 - Construction            | -                   | -               | -       | 1,500,000   | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Expenditure               | 110,000             | 245,000         | -       | 1,500,000   | -     | -     | -     | -     | -     | -     | -     | 1,855,000    |
| Percent Increase                |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0       | (1,500,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032318297 - Bridge 297 - Main St, 120m s/o Governors Road

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11768

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 180,000             | 3,045,000       | 3,225,000    |
|                  |       |                     |                 | 3,225,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |             |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|---------|-------------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028        | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 145,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 145,000      |
| 49300 - Contrib Frm Current     | 35,000              | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 280,000      |
| Total Funding Source            | 180,000             | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 425,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |         |             |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 150,000             | -               | -       | -           | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services     | 30,000              | 245,000         | -       | -           | -     | -     | -     | -     | -     | -     | -     | 275,000      |
| 59212 - Construction            | -                   | -               | -       | 2,800,000   | -     | -     | -     | -     | -     | -     | -     | 2,800,000    |
| Total Expenditure               | 180,000             | 245,000         | -       | 2,800,000   | -     | -     | -     | -     | -     | -     | -     | 3,225,000    |
| Percent Increase                |                     | (100.00%)       | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0       | (2,800,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (2,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2027-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11780

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 500,000         | 650,000      |
|                  |       |                     |                 | 650,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 150,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                | 150,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                | -                   | -               | 500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 59225 - Design Engineering Overhead | 150,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Expenditure                   | 150,000             | -               | 500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 650,000      |
| Percent Increase                    |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (500,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032618232 - Bridge 232 - South Service Rd, 390m e/o Fruitland Rd

|                                    |                             |                                   |                                               |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | Open       |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11763

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | -                   | 1,147,000       | 1,147,000    |
|                  |       |                     |                 | 1,147,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Total Funding Source        | -                   | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | -                   | 147,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 147,000      |
| 59212 - Construction        | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | -                   | 147,000         | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,147,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032518303 - Bridge 303 - Pedestrian Rail Trail Bridge over Main St W

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11779

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Bridges          | 100%  | 150,000             | 1,080,000       | 1,230,000    |
|                  |       |                     |                 | 1,230,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 150,000             | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| Total Funding Source        | 150,000             | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design              | 150,000             | 80,000          | -         | -           | -         | -     | -     | -     | -     | -     | -     | 230,000      |
| 59212 - Construction        | -                   | -               | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,000,000    |
| Total Expenditure           | 150,000             | 80,000          | -         | 1,000,000   | -         | -     | -     | -     | -     | -     | -     | 1,230,000    |
| Percent Increase            |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | (1,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (1,000,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13                          | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11769

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 100,000             | 500,000         | 600,000      |
|                  |       |                     |                 | 600,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 95,000              | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 95,000       |
| 49300 - Contrib Frm Current     | 5,000               | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 5,000        |
| Total Funding Source            | 100,000             | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase                |                     | 0.00%           | 0.00%   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 100,000             | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 59212 - Construction            | -                   | -               | -       | 500,000   | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| Total Expenditure               | 100,000             | -               | -       | 500,000   | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Percent Increase                |                     | 0.00%           | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0       | (500,000) | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (500,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd

|                                    |                       |                                   |                                               |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy        | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Demolition / Disposal | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle             | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 11                    | Completion Date                   | 2026-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection and other available information, this bridge is no longer required as it is not part of the active ROW. CPMS 11771

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 530,000             | 490,000         | 1,020,000    |
|                  |       |                     |                 | 1,020,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                     | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 420,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 420,000      |
| 49300 - Contrib Frm Current         | 110,000             | 490,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 600,000      |
| Total Funding Source                | 530,000             | 490,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,020,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design                      | 30,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 30,000       |
| 59212 - Construction                | 420,000             | 490,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 910,000      |
| 59225 - Design Engineering Overhead | 80,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 80,000       |
| Total Expenditure                   | 530,000             | 490,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,020,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## 4662320375 - Waterdown TMP Implementation

|                    |                                                                                                                                                                                                                                                 |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Implement Roadway Safety treatments as an output of the Waterdown Traffic Management Plan including speed cushions, pedestrian crossings, signal re-timing, bump-out/parking revisions, sign and marking revisions, and associated civil works. |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

# Project Scenario Summary

4032311014 - Wentworth - Wilson to King (LRT Enabling)

|                                    |                              |                                   |                                        |                 |                       |
|------------------------------------|------------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy               | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Coordinated - Rehabilitation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                   | Budget Type                       | Capital Tax                            | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                    | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3                            | Completion Date                   | 2024-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                          | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** 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. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11259

## Comments

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 311,000             | -               | 311,000      |
|                              |       |                     |                 | 311,000      |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 43526 - Provincial Contribution | 265,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 265,000      |
| 49300 - Contrib Frm Current     | 46,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 46,000       |
| Total Funding Source            | 311,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 311,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction            | 311,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 311,000      |
| Total Expenditure               | 311,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 311,000      |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

**4032311013 - Sherman - King to south end (LRT Enabling)**

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | <p>Metrolinx has initiated watermain installation works along Sherman Ave. The City will coordinate the reconstruction 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. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11258</p> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

## 4032411015 - Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | 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, in coordination with sewer upgrades. 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. CPMS #11305 |
| <b>Comments</b>    | LRT Enabling - coordinated                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 5,245,000           | -               | 5,245,000    |
|                              |       |                     |                 | 5,245,000    |

## Project Impact Forecast

[illegible]

53051 - Operating Supplies

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 6,001   | -         | -     | -     | -     | -     | -     | -     | -     | 6,001  |
|   | - | 14,195  | -         | -     | -     | -     | -     | -     | -     | -     | 14,195 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4032311905 - Milton/City Cost Share - Milborough Line - RR7/Derry to Concession 10 East

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 15                          | Completion Date                   | 2025-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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 is a boundary road shared between the City of Hamilton and the Town of Milton. Milton is leading the design and construction of this project. This funding is for Hamilton's 50% cost-share of the road works to be reimbursed to Milton. CPMS #11710

**Comments**

**Expenditure By Asset Component**

|                   |       |                     |                 |              |
|-------------------|-------|---------------------|-----------------|--------------|
| Asset Components  | Share | Previously Approved | Forecast Budget | Total Budget |
| Rural Local Roads | 100%  | 800,000             | -               | 800,000      |
|                   |       |                     |                 | 800,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 700,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| 49300 - Contrib Frm Current         | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source                | 800,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                | 700,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 700,000      |
| 59225 - Design Engineering Overhead | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                   | 800,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          |                                        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14                          | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the 2020 OSIM inspection, it has been determined that Retaining wall RW0531 located at Scenic Drive, is in fair condition with severe scaling and spalls. The structure needs to undergo repairs to rectify the deterioration. CPMS 11823

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 150,000             | 1,600,000       | 1,750,000    |
|                  |       |                     |                 | 1,750,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source        | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase            |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction        | -                   | -               | 1,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,600,000    |
| Total Expenditure           | 150,000             | -               | 1,600,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,750,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,600,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,600,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 4                           | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11767

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 150,000             | 2,297,000       | 2,447,000    |
|                  |       |                     |                 | 2,447,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |         |             |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|---------|-------------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028    | 2029        | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |         |             |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 145,000             | -               | -         | -       | -           | -     | -     | -     | -     | -     | -     | 145,000      |
| 49300 - Contrib Frm Current     | 5,000               | 147,000         | -         | -       | -           | -     | -     | -     | -     | -     | -     | 152,000      |
| Total Funding Source            | 150,000             | 147,000         | -         | -       | -           | -     | -     | -     | -     | -     | -     | 297,000      |
| Percent Increase                |                     | (100.00%)       | 0.00%     | 0.00%   | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |         |             |       |       |       |       |       |       |              |
| 55441 - Design                  | 150,000             | -               | -         | -       | -           | -     | -     | -     | -     | -     | -     | 150,000      |
| 55801 - Consulting Services     | -                   | 147,000         | 150,000   | -       | -           | -     | -     | -     | -     | -     | -     | 297,000      |
| 59212 - Construction            | -                   | -               | -         | -       | 2,000,000   | -     | -     | -     | -     | -     | -     | 2,000,000    |
| Total Expenditure               | 150,000             | 147,000         | 150,000   | -       | 2,000,000   | -     | -     | -     | -     | -     | -     | 2,447,000    |
| Percent Increase                |                     | 2.04%           | (100.00%) | 100.00% | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (150,000) | 0       | (2,000,000) | 0     | 0     | 0     | 0     | 0     | 0     | (2,150,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2025-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14                          | Completion Date                   | 2030-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Based on the 2020 OSIM inspection, it has been determined that Retaining wall RW0530 located at Scenic Drive, is in fair to poor condition with severe spalls and delamination. The structure needs to undergo repairs to rectify the deterioration. CPMS #11362

**Comments**

**Expenditure By Asset Component**

|                  |       |                     |                 |              |
|------------------|-------|---------------------|-----------------|--------------|
| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
| Retaining Walls  | 100%  | 200,000             | 1,279,000       | 1,479,000    |
|                  |       |                     |                 | 1,479,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |             |           |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------------|-----------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030        | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 49300 - Contrib Frm Current | 200,000             | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | 200,000      |
| Total Funding Source        | 200,000             | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | 200,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |             |           |       |       |       |       |              |
| 55441 - Design              | 200,000             | -               | -     | -     | -     | -           | -         | -     | -     | -     | -     | 200,000      |
| 59212 - Construction        | -                   | -               | -     | -     | -     | 1,279,000   | -         | -     | -     | -     | -     | 1,279,000    |
| Total Expenditure           | 200,000             | -               | -     | -     | -     | 1,279,000   | -         | -     | -     | -     | -     | 1,479,000    |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | (1,279,000) | 0         | 0     | 0     | 0     | 0     | (1,279,000)  |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

4032310210 - Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12             | Completion Date                   | 2026-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the 2020 OSIM inspection, Retaining walls RW0039 located at Jerseyville Road West, is in fair to poor condition with broken cages and significant loss of stone material; RW0188 is in poor condition with deformations and bulging baskets; RW0040 is in fair condition with broken and corroded cages. Replacement of these structures is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS #11610

Comments

Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 150,000             | 1,895,000       | 2,045,000    |
|                  |       |                     |                 | 2,045,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                 | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                      |                     |                 |           |       |       |       |       |       |       |       |       |              |
| Funding Source                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | -                   | 1,895,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,895,000    |
| 49300 - Contrib Frm Current     | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source            | 150,000             | 1,895,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,045,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 150,000             | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction            | -                   | 1,895,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,895,000    |
| Total Expenditure               | 150,000             | 1,895,000       | -         | -     | -     | -     | -     | -     | -     | -     | -     | 2,045,000    |
| Percent Increase                |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural

|                                    |                |                                   |                                        |                 |                       |
|------------------------------------|----------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                            | Year Identified | 2023                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 13             | Completion Date                   | 2025-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the inspections that have been completed, it has been determined that the existing retaining wall structures that support adjacent slope embankments have become deficient and are in need of replacement. This is intended to reduce the risk to public safety. CPMS 11714

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 725,000             | -               | 725,000      |
|                  |       |                     |                 | 725,000      |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 575,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 575,000      |
| 49300 - Contrib Frm Current         | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Total Funding Source                | 725,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 725,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design                      | 150,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction                | 575,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 575,000      |
| 59225 - Design Engineering Overhead | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Expenditure                   | 725,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 725,000      |
| Percent Increase                    |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

### 4400051601 - Equipment Acquisition (DC) Program

|                    |                                                                                                                                                                              |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | To fund additional equipment for Environmental Services work related to development/growth in the City. In 2026 - Deep Tine Aerator, outfront mowers with collection systems |
| <b>Comments</b>    |                                                                                                                                                                              |

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 806,000             | 1,482,000       | 2,288,000    |
|                           |       |                     |                 | 2,288,000    |

[illegible]

|                                        |   |         |           |       |       |       |       |       |       |       |        |
|----------------------------------------|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------|
| 55332 - Rent-Cellular Phones           | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -      |
| 56315 - Mileage                        | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -      |
| 56402 - Conferences_use acct 56328     | - | -       | -         | -     | -     | -     | -     | -     | -     | -     | -      |
| 58102 - Trsf To Veh/Equip Rsve         | - | -       | 11,500    | -     | -     | -     | -     | -     | -     | -     | 11,500 |
| 59445 - DIR_Vehicle Insurance Recovery | - | -       | 1,720     | -     | -     | -     | -     | -     | -     | -     | 1,720  |
| Total Expenditure                      | - | -       | 25,120    | -     | -     | -     | -     | -     | -     | -     | 25,120 |
| Percent Increase                       |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robert Wagner | Second Proj Manager               | Kara Bunn                                  | Project Rank    | 2.8                   |
| Project Type                       | Replacement   | Section                           | Business Programs - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2013                  |
| Investment Type                    | Maintenance   | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2030-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.  
2026: Leaf blower, Chainsaws, Generators, Push Mowers, Trimmers etc. As well as Battery Powered Professional Grade equipment for trials; Shared between four Parks Districts and Cemeteries Operations

**Comments**

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 315,000             | 520,000         | 835,000      |
|                           |       |                     |                 | 835,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |          |        |        |        |           |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|----------|--------|--------|--------|-----------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027     | 2028   | 2029   | 2030   | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |          |        |        |        |           |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 315,000             | 150,000         | 90,000   | 90,000 | 95,000 | 95,000 | -         | -     | -     | -     | -     | 835,000      |
| Total Funding Source        | 315,000             | 150,000         | 90,000   | 90,000 | 95,000 | 95,000 | -         | -     | -     | -     | -     | 835,000      |
| Percent Increase            |                     |                 | (40.00%) | 0.00%  | 5.56%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |          |        |        |        |           |       |       |       |       |              |
| 53445 - Operating Equipment | 315,000             | 150,000         | 90,000   | 90,000 | 95,000 | 95,000 | -         | -     | -     | -     | -     | 835,000      |
| Total Expenditure           | 315,000             | 150,000         | 90,000   | 90,000 | 95,000 | 95,000 | -         | -     | -     | -     | -     | 835,000      |
| Percent Increase            |                     |                 | (40.00%) | 0.00%  | 5.56%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0        | 0      | 0      | 0      | 0         | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robert Wagner | Second Proj Manager               | Robyn Pollard                              | Project Rank    | 2.6                   |
| Project Type                       | New           | Section                           | Business Programs - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2016                  |
| Investment Type                    |               | Budget Status Submission          | Recommended                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2029-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service. This is on a 3 year budget cycle. Items includes but not limited to: Leaf blowers, Chainsaws, pole saws.

**Comments**

**Expenditure By Asset Component**

No data found for the selected parameters.

| Annual Budget Details       | Previously Approved | Forecast Budget |           |       |         |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-------|---------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028  | 2029    | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |       |         |           |       |       |       |       |       |              |
| 49412 - Contrib From Rsve   | 75,000              | 75,000          | -         | -     | 75,000  | -         | -     | -     | -     | -     | -     | 225,000      |
| Total Funding Source        | 75,000              | 75,000          | -         | -     | 75,000  | -         | -     | -     | -     | -     | -     | 225,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |       |         |           |       |       |       |       |       |              |
| 53445 - Operating Equipment | 75,000              | 75,000          | -         | -     | 75,000  | -         | -     | -     | -     | -     | -     | 225,000      |
| Total Expenditure           | 75,000              | 75,000          | -         | -     | 75,000  | -         | -     | -     | -     | -     | -     | 225,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0     | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.



# Project Scenario Summary

## 5120055137 - Waste Management R & D Program

|                                    |                                   |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ryan Kent                         | Second Proj Manager               |                                            | Project Rank    | 2.9                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Waste Policy & Planning - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                | Year Identified | 2011                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2035-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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, program research and analysis. Planned projects for 2023-2026 include a social marketing study to determine basis of resident behaviour, continuing waste audits (curbside, truck, facility), implementing new initiatives for the City's multi-residential program, recycling in Parks and updating programs in preparation for the implementation of Waste Free Ontario Act changes such as the blue box transition, tires, electronics and batteries programs.

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 805,000             | 3,015,000       | 3,820,000    |
|                       |       |                     |                 | 3,820,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |          |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|----------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030     | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |          |         |         |         |         |         |              |
| 48455 - DC Rsv NCA Res             | 14,308              | 14,600          | 15,184  | 18,396  | 21,900  | 16,936   | 17,228  | 17,520  | 17,812  | 18,104  | 18,396  | 190,384      |
| 48456 - DC Rsv NCA Non-Res         | 5,292               | 5,400           | 5,616   | 6,804   | 8,100   | 6,264    | 6,372   | 6,480   | 6,588   | 6,696   | 6,804   | 70,416       |
| 49300 - Contrib Frm Current        | 785,400             | 230,000         | 239,200 | 289,800 | 345,000 | 266,800  | 271,400 | 276,000 | 280,600 | 285,200 | 289,800 | 3,559,200    |
| Total Funding Source               | 805,000             | 250,000         | 260,000 | 315,000 | 375,000 | 290,000  | 295,000 | 300,000 | 305,000 | 310,000 | 315,000 | 3,820,000    |
| Percent Increase                   |                     |                 | 4.00%   | 21.15%  | 19.05%  | (22.67%) | 1.72%   | 1.69%   | 1.67%   | 1.64%   | 1.61%   |              |
| Expenditure                        |                     |                 |         |         |         |          |         |         |         |         |         |              |
| 55801 - Consulting Services        | 420,000             | 150,000         | 155,000 | 210,000 | 270,000 | 180,000  | 185,000 | 190,000 | 195,000 | 200,000 | 205,000 | 2,360,000    |
| 55916 - Contractual Services       | 295,000             | 100,000         | 105,000 | 105,000 | 105,000 | 110,000  | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 1,370,000    |
| 59271 - Other Capital Expenditures | 90,000              | -               | -       | -       | -       | -        | -       | -       | -       | -       | -       | 90,000       |
| Total Expenditure                  | 805,000             | 250,000         | 260,000 | 315,000 | 375,000 | 290,000  | 295,000 | 300,000 | 305,000 | 310,000 | 315,000 | 3,820,000    |
| Percent Increase                   |                     |                 | 4.00%   | 21.15%  | 19.05%  | (22.67%) | 1.72%   | 1.69%   | 1.67%   | 1.64%   | 1.61%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0        | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5120090200 - Diversion Container Replacement Program

|                                    |             |                                   |                                            |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ryan Kent   | Second Proj Manager               | Raffaella Morello                          | Project Rank    | 4.5                   |
| Project Type                       | Replacement | Section                           | Waste Policy & Planning - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                | Year Identified | 2016                  |
| Investment Type                    | Maintenance | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2035-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** 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 and any other related diversion container items as necessary.

### Comments

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Litter Container | 100%  | 2,300,000           | 4,000,000       | 6,300,000    |
|                  |       |                     |                 | 6,300,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 48475 - DC Rsv TCA Res          | 180,300             | 38,000          | 38,000  | 38,000  | 38,000  | 38,000  | 38,000  | 38,000  | 38,000  | 38,000  | 38,000  | 560,300      |
| 48476 - DC Rsv TCA Non-Res      | 29,700              | 2,000           | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 49,700       |
| 49255 - Inter Capital Transfers | 200,000             | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 200,000      |
| 49300 - Contrib Frm Current     | 1,890,000           | 360,000         | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 5,490,000    |
| Total Funding Source            | 2,300,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,300,000    |
| Percent Increase                |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55916 - Contractual Services    | 2,300,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,300,000    |
| Total Expenditure               | 2,300,000           | 400,000         | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,300,000    |
| Percent Increase                |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)

|                                    |                |                                   |                         |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|-----------------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 0.1                   |
| Project Type                       | New            | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2017                  |
| Investment Type                    |                | Budget Status Submission          | In Year Approval        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2025-12-31              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                         |                 |                       |

|             |                                                                                                                                                                                        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | In accordance with the 10 Year Local Transit Strategy, purchase of 34 - 40' Natural Gas expansion Growth-related buses for 2020 (5), 2021 (5), 2022 (5), 2023 (6), 2024 (6), 2025 (7). |
| Comments    | ICIP - Transit                                                                                                                                                                         |
|             | Non-DC Note<br>Capital Budget staff added future years (2018-2024) to show amounts reflected in PW14015a - 10 year transit strategy for BLAST                                          |
|             | The DC Study already factors in the modal shift, therefore apply the DC study % to ALL new 40' buses regardless whether Transit has flagged as expansion or modal                      |

## Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | 39,095,000          | -               | 39,095,000   |
|                     |       |                     |                 | 39,095,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 16,029,520          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 16,029,520   |
| 43526 - Provincial Contribution | 9,027,280           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 9,027,280    |
| 48475 - DC Rsv TCA Res          | 1,513,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,513,000    |
| 48476 - DC Rsv TCA Non-Res      | 808,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 808,000      |
| 49002 - Debenture Proceeds      | 5,190,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 5,190,000    |
| 49412 - Contrib From Rsve       | 6,527,200           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,527,200    |
| Total Funding Source            | 39,095,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 39,095,000   |
| Percent Increase                |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles                | 39,095,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 39,095,000   |
| Total Expenditure               | 39,095,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 39,095,000   |
| Percent Increase                |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

# Project Scenario Summary

## 5120094920 - Environmental Services Legislative Compliance Program

|                                    |                                   |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ryan Kent                         | Second Proj Manager               |                                            | Project Rank    | 7.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Waste Policy & Planning - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                | Year Identified | 2019                  |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2046-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable |                                   | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Ongoing legislated and regulatory compliance monitoring of Transfer Stations, MRF, CCF and Landfill site and curbside operations. 2023-2026 work to include supporting the transition of the Blue Box program and all supporting work for this transition to ensure compliance with new Blue Box regulation. This may include feasibility studies and other consultant work.

### Comments

### Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Processing - Transfer Stations | 100%  | 717,000             | 4,530,000       | 5,247,000    |
|                                |       |                     |                 | 5,247,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49255 - Inter Capital Transfers    | 100,000             | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 100,000      |
| 49300 - Contrib Frm Current        | 617,000             | 245,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,112,000    |
| Total Funding Source               | 717,000             | 245,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,212,000    |
| Percent Increase                   |                     | 2.04%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 717,000             | 245,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,212,000    |
| Total Expenditure                  | 717,000             | 245,000         | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,212,000    |
| Percent Increase                   |                     | 2.04%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5120095525 - SWMMP Approvals

|                                    |                                   |                                   |                                            |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Ryan Kent                         | Second Proj Manager               |                                            | Project Rank    | 2.9                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Waste Policy & Planning - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                | Year Identified | 2018                  |
| Investment Type                    | System                            | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2046-12-31                                 | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMP). Work in 2023-2026 will includes: completing the action items established in the 5 year SWMMP waste diversion objectives and planning Hamilton's new long-term SWMMP. Work in this project also includes any other work to improve our diversion rate requiring consideration / investigation, Waste Free Ontario Act, municipal partnerships, etc.

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 1, 500,000          | 3, 250,000      | 4, 750,000   |
|                       |       |                     |                 | 4,750,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |          |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|----------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029     | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |          |         |         |         |         |         |         |              |
| 48455 - DC Rsv NCA Res             | 70,080              | 70,080          | 93,440  | 93,440  | 70,080   | 70,080  | 70,080  | 70,080  | 70,080  | 70,080  | 70,080  | 817,600      |
| 48456 - DC Rsv NCA Non-Res         | 25,920              | 25,920          | 34,560  | 34,560  | 25,920   | 25,920  | 25,920  | 25,920  | 25,920  | 25,920  | 25,920  | 302,400      |
| 49255 - Inter Capital Transfers    | 200,000             | -               | -       | -       | -        | -       | -       | -       | -       | -       | -       | 200,000      |
| 49300 - Contrib Frm Current        | 1,204,000           | 54,000          | 72,000  | 72,000  | 54,000   | 54,000  | 54,000  | 54,000  | 54,000  | 54,000  | 54,000  | 1,780,000    |
| Total Funding Source               | 1,500,000           | 150,000         | 200,000 | 200,000 | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 3,100,000    |
| Percent Increase                   |                     |                 | 33.33%  | 0.00%   | (25.00%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                        |                     |                 |         |         |          |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 1,500,000           | 150,000         | 200,000 | 200,000 | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 3,100,000    |
| Total Expenditure                  | 1,500,000           | 150,000         | 200,000 | 200,000 | 150,000  | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 3,100,000    |
| Percent Increase                   |                     |                 | 33.33%  | 0.00%   | (25.00%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0        | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5120092000 - Closed Landfill Maintenance & Capital Improvement Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Paul Mulholland             | Second Proj Manager               | Rob Conley                                    | Project Rank    | 5.5                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2026 program includes: annual monitoring reports, well decommission/installation, leachate collector flushing contract, Landfill Maintenance Contract, and repairs to pump stations and meter chambers. Future years budget request to be used for ongoing maintenance and capital improvements for the City's closed landfill sites.

**Comments**

### Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Landfill - Operating Landfill | 100%  | 1, 319, 500         | 5, 191, 800     | 6, 511, 300  |
|                               |       |                     |                 | 6, 511, 300  |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49255 - Inter Capital Transfers | 384,000             | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 384,000      |
| 49300 - Contrib Frm Current     | 935,500             | 441,000         | 465,000 | 480,000 | 496,000 | 511,000 | 527,000 | 543,000 | 559,300 | 576,100 | 593,400 | 6,127,300    |
| Total Funding Source            | 1,319,500           | 441,000         | 465,000 | 480,000 | 496,000 | 511,000 | 527,000 | 543,000 | 559,300 | 576,100 | 593,400 | 6,511,300    |
| Percent Increase                |                     |                 | 5.44%   | 3.23%   | 3.33%   | 3.02%   | 3.13%   | 3.04%   | 3.00%   | 3.00%   | 3.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services     | 325,500             | 117,000         | 122,000 | 127,000 | 133,000 | 138,000 | 143,000 | 148,000 | 152,400 | 157,000 | 161,700 | 1,724,600    |
| 59212 - Construction            | 994,000             | 324,000         | 343,000 | 353,000 | 363,000 | 373,000 | 384,000 | 395,000 | 406,900 | 419,100 | 431,700 | 4,786,700    |
| Total Expenditure               | 1,319,500           | 441,000         | 465,000 | 480,000 | 496,000 | 511,000 | 527,000 | 543,000 | 559,300 | 576,100 | 593,400 | 6,511,300    |
| Percent Increase                |                     |                 | 5.44%   | 3.23%   | 3.33%   | 3.02%   | 3.13%   | 3.04%   | 3.00%   | 3.00%   | 3.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Anthony Ventura             | Second Proj Manager               | Rob Conley                                    | Project Rank    | 5.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & Community Recycling Centers (CRCs). The 2026 program includes: asphalt maintenance, contract repairs, security upgrades, LYW Bunkers re-configuration, fencing, line painting, door repairs or replacement, signage, CRC car counting technology, ongoing maintenance. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Transfer Stations & CRCs.

**Comments**

### Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Processing - Transfer Stations | 100%  | 2,080,978           | 9,541,041       | 11,622,020   |
|                                |       |                     |                 | 11,622,020   |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 48475 - DC Rsv TCA Res          | 418,372             | 1,556,733       | 228,499 | 228,789 | 229,226 | 230,037 | 230,233 | 230,493 | 230,512 | 230,537 | 230,537 | 4,043,967    |
| 48476 - DC Rsv TCA Non-Res      | 22,020              | 81,933          | 12,026  | 12,042  | 12,065  | 12,107  | 12,118  | 12,131  | 12,132  | 12,134  | 12,134  | 212,840      |
| 49255 - Inter Capital Transfers | 100,000             | 1,600,000       | -       | -       | -       | -       | -       | -       | -       | -       | -       | 1,700,000    |
| 49300 - Contrib Frm Current     | 1,540,587           | 858,000         | 360,787 | 361,246 | 361,935 | 363,217 | 363,525 | 363,936 | 363,966 | 364,006 | 364,006 | 5,665,211    |
| Total Funding Source            | 2,080,978           | 4,096,667       | 601,312 | 602,077 | 603,225 | 605,362 | 605,875 | 606,560 | 606,610 | 606,677 | 606,677 | 11,622,019   |
| Percent Increase                |                     | (85.32%)        | 0.13%   | 0.13%   | 0.19%   | 0.35%   | 0.08%   | 0.11%   | 0.01%   | 0.01%   | 0.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services     | 100,000             | 100,000         | -       | -       | -       | -       | -       | -       | -       | -       | -       | 200,000      |
| 59212 - Construction            | 1,980,978           | 3,996,667       | 601,312 | 602,077 | 603,225 | 605,362 | 605,875 | 606,560 | 606,610 | 606,677 | 606,677 | 11,422,020   |
| Total Expenditure               | 2,080,978           | 4,096,667       | 601,312 | 602,077 | 603,225 | 605,362 | 605,875 | 606,560 | 606,610 | 606,677 | 606,677 | 11,622,020   |
| Percent Increase                |                     | (85.32%)        | 0.13%   | 0.13%   | 0.19%   | 0.35%   | 0.08%   | 0.11%   | 0.01%   | 0.01%   | 0.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | (1)          |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5120091000 - Glanbrook Landfill Capital Improvement Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Paul Mulholland             | Second Proj Manager               | Rob Conley                                    | Project Rank    | 6.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Maintenance                 | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2026 program includes: Annual Report submission to the MECP and provisional items under the operations contract including flushing of the leachate collector, planting trees, movement of topsoil and seeding, movement of clay and road maintenance, expansion of the landfill gas collection system, repairs to the landfill gas flare, and work related to the flood plain in Stage 4. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Glanbrook Landfill site.

### Comments

### Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Landfill - Operating Landfill | 100%  | 983,300             | 8,175,582       | 9,158,882    |
|                               |       |                     |                 | 9,158,882    |

| Annual Budget Details           | Previously Approved | Forecast Budget |          |         |         |         |           |          |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|----------|---------|---------|---------|-----------|----------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030    | 2031      | 2032     | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |          |         |         |         |           |          |         |         |         |              |
| 48475 - DC Rsv TCA Res          | 33,542              | 114,356         | 52,523   | 53,643  | 54,592  | 51,155  | 167,623   | 40,305   | 41,245  | 46,461  | 77,111  | 732,554      |
| 48476 - DC Rsv TCA Non-Res      | 1,765               | 6,019           | 2,764    | 2,823   | 2,873   | 2,692   | 8,822     | 2,121    | 2,171   | 2,445   | 4,058   | 38,555       |
| 49255 - Inter Capital Transfers | 324,000             | -               | -        | -       | -       | -       | -         | -        | -       | -       | -       | 324,000      |
| 49300 - Contrib Frm Current     | 623,993             | 1,217,125       | 559,013  | 570,934 | 581,035 | 544,453 | 1,784,055 | 428,974  | 438,984 | 494,494 | 820,713 | 8,063,773    |
| Total Funding Source            | 983,300             | 1,337,500       | 614,300  | 627,400 | 638,500 | 598,300 | 1,960,500 | 471,400  | 482,400 | 543,400 | 901,882 | 9,158,882    |
| Percent Increase                |                     |                 | (54.07%) | 2.13%   | 1.77%   | (6.30%) | 227.68%   | (75.96%) | 2.33%   | 12.65%  | 65.97%  |              |
| Expenditure                     |                     |                 |          |         |         |         |           |          |         |         |         |              |
| 55801 - Consulting Services     | 87,300              | 86,300          | 37,300   | 38,400  | 39,500  | 190,300 | 41,500    | 42,400   | 43,400  | 94,400  | 45,500  | 746,300      |
| 59212 - Construction            | 896,000             | 1,251,200       | 577,000  | 589,000 | 599,000 | 408,000 | 1,919,000 | 429,000  | 439,000 | 449,000 | 856,382 | 8,412,582    |
| Total Expenditure               | 983,300             | 1,337,500       | 614,300  | 627,400 | 638,500 | 598,300 | 1,960,500 | 471,400  | 482,400 | 543,400 | 901,882 | 9,158,882    |
| Percent Increase                |                     |                 | (54.07%) | 2.13%   | 1.77%   | (6.30%) | 227.68%   | (75.96%) | 2.33%   | 12.65%  | 65.97%  |              |
| Funding Required                | 0                   | 0               | 0        | 0       | 0       | 0       | 0         | 0        | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 5120051501 - Waste Collection Fleet Replacement

|                                    |                    |                                   |                                      |                 |                       |
|------------------------------------|--------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Joel McCormick     | Second Proj Manager               |                                      | Project Rank    | 2.3                   |
| Project Type                       | Replacement        | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01         | Budget Type                       | Capital Tax                          | Year Identified | 2016                  |
| Investment Type                    | System             | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5,12,13,14 | Completion Date                   | 2028-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                 | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** Capital required to fund equipment additions/improvements for new waste collection packers (fleet replacement). Future capital request to be used to fund addition/improvements for waste collection packer replacements.

### Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Heavy Trucks | 100%  | 9,225,300           | 1,800,000       | 11,025,300   |
|                              |       |                     |                 | 11,025,300   |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |           |           |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027  | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 7,315,610           | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 7,315,610    |
| 49300 - Contrib Frm Current     | 714,690             | -               | -     | 1,800,000 | -         | -     | -     | -     | -     | -     | -     | 2,514,690    |
| 49412 - Contrib From Rsve       | 1,195,000           | -               | -     | -         | -         | -     | -     | -     | -     | -     | -     | 1,195,000    |
| Total Funding Source            | 9,225,300           | -               | -     | 1,800,000 | -         | -     | -     | -     | -     | -     | -     | 11,025,300   |
| Percent Increase                |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |           |           |       |       |       |       |       |       |              |
| 59294 - Vehicles                | 9,225,300           | -               | -     | 1,800,000 | -         | -     | -     | -     | -     | -     | -     | 11,025,300   |
| Total Expenditure               | 9,225,300           | -               | -     | 1,800,000 | -         | -     | -     | -     | -     | -     | -     | 11,025,300   |
| Percent Increase                |                     |                 | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5120090700 - Public Space & Special Event Containers

|                                    |                       |                                   |                                      |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------|-----------------|-----------------------|
| Project Manager                    | Joel McCormick        | Second Proj Manager               |                                      | Project Rank    | 2.7                   |
| Project Type                       | Expansion / Extension | Section                           | Waste Collections - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                          | Year Identified | 2017                  |
| Investment Type                    | Maintenance           | Budget Status Submission          | Block                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2035-12-31                           | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                      |                 |                       |

**Description** For the replacement and addition of streetscape public space litter containers/receptacles, special event containers including applicable wraps, messaging, attachments, studies, etc.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Litter Container | 100%  | 687,800             | 3,102,600       | 3,790,400    |
|                  |       |                     |                 | 3,790,400    |

| Annual Budget Details              | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                         | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 48475 - DC Rsv TCA Res             | 26,391              | 26,914          | 27,455  | 28,006  | 28,567  | 29,137  | 29,716  | 30,315  | 30,923  | 31,540  | 32,177  | 321,138      |
| 48476 - DC Rsv TCA Non-Res         | 1,389               | 1,417           | 1,445   | 1,474   | 1,504   | 1,534   | 1,564   | 1,596   | 1,628   | 1,660   | 1,694   | 16,902       |
| 49300 - Contrib Frm Current        | 660,020             | 254,970         | 260,100 | 265,320 | 270,630 | 276,030 | 281,520 | 287,190 | 292,950 | 298,800 | 304,830 | 3,452,360    |
| Total Funding Source               | 687,800             | 283,300         | 289,000 | 294,800 | 300,700 | 306,700 | 312,800 | 319,100 | 325,500 | 332,000 | 338,700 | 3,790,400    |
| Percent Increase                   |                     |                 | 2.01%   | 2.01%   | 2.00%   | 2.00%   | 1.99%   | 2.01%   | 2.01%   | 2.00%   | 2.02%   |              |
| Expenditure                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 59271 - Other Capital Expenditures | 687,800             | 283,300         | 289,000 | 294,800 | 300,700 | 306,700 | 312,800 | 319,100 | 325,500 | 332,000 | 338,700 | 3,790,400    |
| Total Expenditure                  | 687,800             | 283,300         | 289,000 | 294,800 | 300,700 | 306,700 | 312,800 | 319,100 | 325,500 | 332,000 | 338,700 | 3,790,400    |
| Percent Increase                   |                     |                 | 2.01%   | 2.01%   | 2.00%   | 2.00%   | 1.99%   | 2.01%   | 2.01%   | 2.00%   | 2.02%   |              |
| Funding Required                   | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5120091002 - Stage 3 Development - Glanbrook Landfill Site

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Paul Mulholland             | Second Proj Manager               |                                               | Project Rank    | 7.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Growth                      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2046-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** The continued development of Stage 3 waste disposal area of the Glanbrook Landfill Site. This work will include all final design of waste disposal cells, engineering and survey, approvals with the Ministry of Environment, Conservation and Parks, clay storage and procurement if required, construction supervision and construction of the new waste disposal cells. This is a multi-year project that will last until the final closure of the Glanbrook Landfill Site, estimated to be at the end of 2046. This project will include closure of the site. Construction to include clay excavation and relocation for later use, installation of liner and leachate collection system, landfill gas collection system, storm water detention ponds, ditches, final cover with topsoil and vegetation.

**Comments**

**Expenditure By Asset Component**

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Landfill - Operating Landfill | 100%  | 250,000             | 28,502,000      | 28,752,000   |
|                               |       |                     |                 | 28,752,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |       |         |           |           |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-------|---------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030  | 2031    | 2032      | 2033      | 2034      | 2035  |              |
| Funding Source              |                     |                 |           |           |           |       |         |           |           |           |       |              |
| 49300 - Contrib Frm Current | 250,000             | 227,000         | -         | 6,000,000 | -         | -     | 275,000 | -         | 6,500,000 | -         | -     | 13,252,000   |
| Total Funding Source        | 250,000             | 227,000         | -         | 6,000,000 | -         | -     | 275,000 | -         | 6,500,000 | -         | -     | 13,252,000   |
| Percent Increase            |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 100.00% | (100.00%) | 100.00%   | (100.00%) | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |       |         |           |           |           |       |              |
| 55801 - Consulting Services | 250,000             | 227,000         | -         | -         | -         | -     | 275,000 | -         | -         | -         | -     | 752,000      |
| 59212 - Construction        | -                   | -               | -         | 6,000,000 | -         | -     | -       | -         | 6,500,000 | -         | -     | 12,500,000   |
| Total Expenditure           | 250,000             | 227,000         | -         | 6,000,000 | -         | -     | 275,000 | -         | 6,500,000 | -         | -     | 13,252,000   |
| Percent Increase            |                     |                 | (100.00%) | 100.00%   | (100.00%) | 0.00% | 100.00% | (100.00%) | 100.00%   | (100.00%) | 0.00% |              |
| Funding Required            | 0                   | 0               | 0         | 0         | 0         | 0     | 0       | 0         | 0         | 0         | 0     | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 4450053001 - Tree Planting Program

|                                    |                       |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Pollard         | Second Proj Manager               | Kristin Bill                                     | Project Rank    | 5.5                   |
| Project Type                       | Expansion / Extension | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01            | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    |                       | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2033-12-31                                       | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                   | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082 and (PED20173(a)). City of Hamilton target to increase city-wide tree canopy coverage to 40% by year 2050.

### Comments

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Rural Forest - Natural Areas | 100%  | 10,158,500          | 15,433,000      | 25,591,500   |
|                              |       |                     |                 | 25,591,500   |

| Annual Budget Details           | Previously Approved | Forecast Budget |           |           |             |             |           |           |           |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-----------|-----------|-------------|-------------|-----------|-----------|-----------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030        | 2031      | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                  |                     |                 |           |           |             |             |           |           |           |       |       |              |
| 45519 - General Fees            | 5,354,000           | 333,000         | 43,000    | 43,000    | 43,000      | 43,000      | 43,000    | 43,000    | -         | -     | -     | 5,945,000    |
| 49255 - Inter Capital Transfers | 1,946,000           | -               | -         | -         | -           | -           | -         | -         | -         | -     | -     | 1,946,000    |
| 49300 - Contrib Frm Current     | 2,858,500           | 586,000         | 1,672,000 | 1,672,000 | 1,307,000   | 1,307,000   | 1,392,000 | 1,672,000 | -         | -     | -     | 12,466,500   |
| Total Funding Source            | 10,158,500          | 919,000         | 1,715,000 | 1,715,000 | 1,350,000   | 1,350,000   | 1,435,000 | 1,715,000 | -         | -     | -     | 20,357,500   |
| Percent Increase                |                     | 86.62%          | 0.00%     | (21.28%)  | 0.00%       | 6.30%       | 19.51%    | (100.00%) | 0.00%     | 0.00% |       |              |
| Expenditure                     |                     |                 |           |           |             |             |           |           |           |       |       |              |
| 53051 - Operating Supplies      | -                   | 919,000         | 919,000   | 919,000   | 919,000     | 919,000     | 919,000   | 919,000   | -         | -     | -     | 6,433,000    |
| 55916 - Contractual Services    | 10,158,500          | -               | 1,500,000 | 1,500,000 | 1,500,000   | 1,500,000   | 1,500,000 | 1,500,000 | -         | -     | -     | 19,158,500   |
| Total Expenditure               | 10,158,500          | 919,000         | 2,419,000 | 2,419,000 | 2,419,000   | 2,419,000   | 2,419,000 | 2,419,000 | -         | -     | -     | 25,591,500   |
| Percent Increase                |                     | 163.22%         | 0.00%     | 0.00%     | 0.00%       | 0.00%       | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (704,000) | (704,000) | (1,069,000) | (1,069,000) | (984,000) | (704,000) | 0         | 0     | 0     | (5,234,000)  |

### Project Impact Forecast

| GL Account                   | FTE Impact | 2026 | 2027  | 2028    | 2029      | 2030    | 2031      | 2032    | 2033      | 2034  | 2035  | Total   |
|------------------------------|------------|------|-------|---------|-----------|---------|-----------|---------|-----------|-------|-------|---------|
| Expenditure                  |            |      |       |         |           |         |           |         |           |       |       |         |
| 55916 - Contractual Services | -          | -    | -     | 50,000  | -         | 50,000  | -         | 50,000  | -         | -     | -     | 150,000 |
| Total Expenditure            |            | -    | -     | 50,000  | -         | 50,000  | -         | 50,000  | -         | -     | -     | 150,000 |
| Percent Increase             |            |      | 0.00% | 100.00% | (100.00%) | 100.00% | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% |         |

# Project Scenario Summary

4400055600 - Parks Testing and Reporting

|                                    |                                   |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               |                                                         | Project Rank    | 4.1                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2016                  |
| Investment Type                    | Maintenance                       | Budget Status Submission          | Block                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2031-12-31                                              | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description  
Comments

To undertake environmental and materials testing and reporting at parks and opens space sites.

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 120,000             | 480,000         | 600,000      |
|                       |       |                     |                 | 600,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |        |        |        |        |        |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|--------|--------|--------|--------|--------|-----------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027   | 2028   | 2029   | 2030   | 2031   | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |        |        |        |        |        |           |       |       |       |              |
| 49300 - Contrib Frm Current          | 120,000             | 80,000          | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | -         | -     | -     | -     | 600,000      |
| Total Funding Source                 | 120,000             | 80,000          | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | -         | -     | -     | -     | 600,000      |
| Percent Increase                     |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |        |        |        |        |        |           |       |       |       |              |
| 55801 - Consulting Services          | 108,000             | 72,000          | 72,000 | 72,000 | 72,000 | 72,000 | 72,000 | -         | -     | -     | -     | 540,000      |
| 59212 - Construction                 | -                   | -               | -      | -      | -      | -      | -      | -         | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 12,000              | 8,000           | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | -         | -     | -     | -     | 60,000       |
| Total Expenditure                    | 120,000             | 80,000          | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | -         | -     | -     | -     | 600,000      |
| Percent Increase                     |                     |                 | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0      | 0      | 0      | 0      | 0      | 0         | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4452341002 - Tropical Greenhouse Landscape Feature Upgrades

|                                    |               |                                   |                                                  |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Pollard | Second Proj Manager               |                                                  | Project Rank    | 2.1                   |
| Project Type                       | Enhancement   | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    |               | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2026-12-31                                       | Time Frame      | One Year              |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                  |                 |                       |

**Description** Upgrade the water feature and surrounding landscape features within the Tropical Greenhouse. Pumping and water filtration system to be included with project.

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Community Facilities - Other | 100%  | 50,000              | 50,000          | 100,000      |
|                              |       |                     |                 | 100,000      |

| Annual Budget Details        | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                   | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source               |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current  | 50,000              | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Funding Source         | 50,000              | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                  |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 55916 - Contractual Services | 50,000              | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure            | 50,000              | 50,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Percent Increase             |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required             | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4452341003 - Horticulture Depot Renovation/Construction

|                                    |                             |                                   |                                                  |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Pollard               | Second Proj Manager               |                                                  | Project Rank    | 4.7                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Forestry & Horticulture - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                      | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                            | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2027-12-31                                       | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                  |                 |                       |

Description

Due to constant growth of Horticulture managed assets citywide over the last 10 years, the section requires increased accommodations for front line and administrative staff, the current building is aging and will require renovation or reconstruction. Feasibility study being completed in 2022/23 to determine cost estimates for renovation or demolition/construction. Funding in 2023 would support engineering and consulting to prepare for upgrades in 2025.

Comments

Feasibility study being completed in 2022/23 to determine cost estimates for renovation or demolition/construction

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | -                   | 9,441,000       | 9,441,000    |
|                                           |       |                     |                 | 9,441,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | -                   | 441,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 441,000      |
| Total Funding Source        | -                   | 441,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 441,000      |
| Percent Increase            |                     |                 | (100.00%)   | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | -                   | 441,000         | -           | -         | -     | -     | -     | -     | -     | -     | -     | 441,000      |
| 59212 - Construction        | -                   | -               | 9,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 9,000,000    |
| Total Expenditure           | -                   | 441,000         | 9,000,000   | -         | -     | -     | -     | -     | -     | -     | -     | 9,441,000    |
| Percent Increase            |                     |                 | 1,940.82%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (9,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (9,000,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4940051100 - Fleet Vehicle&Equipment Replace Program

|                                    |                           |                                   |                                             |                 |                       |
|------------------------------------|---------------------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Tom Kagianis              | Second Proj Manager               |                                             | Project Rank    | 5.3                   |
| Project Type                       | Coordinated - Replacement | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                | Budget Type                       | Capital Tax                                 | Year Identified | 2023                  |
| Investment Type                    |                           | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                  | Completion Date                   | 2035-12-31                                  | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                        | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description

Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Comments

The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. Replace with the most economical life cycle and with the lowest environmental impact fleet vehicles and equipment

### Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details     | Previously Approved | Forecast Budget |            |            |            |            |            |            |            |            |            | Total Budget |
|---------------------------|---------------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033       | 2034       | 2035       |              |
| Funding Source            |                     |                 |            |            |            |            |            |            |            |            |            |              |
| 49412 - Contrib From Rsve | 40,837,365          | 13,405,450      | 15,450,000 | 15,913,500 | 16,390,905 | 16,882,632 | 17,389,111 | 17,910,784 | 18,448,108 | 19,001,551 | 19,571,598 | 211,201,005  |
| Total Funding Source      | 40,837,365          | 13,405,450      | 15,450,000 | 15,913,500 | 16,390,905 | 16,882,632 | 17,389,111 | 17,910,784 | 18,448,108 | 19,001,551 | 19,571,598 | 211,201,005  |
| Percent Increase          |                     | 15.25%          |            | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      |              |
| Expenditure               |                     |                 |            |            |            |            |            |            |            |            |            |              |
| 59294 - Vehicles          | 40,837,365          | 13,405,450      | 15,450,000 | 15,913,500 | 16,390,905 | 16,882,632 | 17,389,111 | 17,910,784 | 18,448,108 | 19,001,551 | 19,571,598 | 211,201,005  |
| Total Expenditure         | 40,837,365          | 13,405,450      | 15,450,000 | 15,913,500 | 16,390,905 | 16,882,632 | 17,389,111 | 17,910,784 | 18,448,108 | 19,001,551 | 19,571,598 | 211,201,005  |
| Percent Increase          |                     | 15.25%          |            | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      | 3.00%      |              |
| Funding Required          | 0                   | 0               | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4940051004 - Street Sweeper Purchase

|                                    |              |                                   |                                             |                 |                       |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Tom Kagianis | Second Proj Manager               |                                             | Project Rank    | 0.0                   |
| Project Type                       | Replacement  | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2023                  |
| Investment Type                    |              | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2035-12-31                                  | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |                       |

Description

Planned life cycle vehicle replacements of two street sweepers per year

Comments

The Street Sweeper replacement is used to fund capital replacements of street sweepers required by the users groups to deliver services. Replace with the most economical life cycle and with the lowest environmental impact in a timely manner to reduce high maintenance costs and maintain a high efficiency street sweeper program

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Medium - Zamboni/Sweepers | 100%  | 2,600,000           | -               | 2,600,000    |
|                                           |       |                     |                 | 2,600,000    |

| Annual Budget Details     | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source            |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49412 - Contrib From Rsve | 2,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Total Funding Source      | 2,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure               |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles          | 2,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Total Expenditure         | 2,600,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,600,000    |
| Percent Increase          |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required          | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4940051003 - Shop Equipment Replacement

|                                    |              |                                   |                                             |                 |                       |
|------------------------------------|--------------|-----------------------------------|---------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Tom Kagianis | Second Proj Manager               |                                             | Project Rank    | 0.0                   |
| Project Type                       | Replacement  | Section                           | Fleet Services - Corporate Asset Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01   | Budget Type                       | Capital Tax                                 | Year Identified | 2023                  |
| Investment Type                    |              | Budget Status Submission          | Recommended                                 | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide     | Completion Date                   | 2033-12-31                                  | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No           | Hamilton Climate Action Strategy: |                                             |                 |                       |

**Description** To provide equipment required to comply with Legislated program requirements for emission and safety inspections. Replacement of Fleet shop equipment (e.g. hoists, compressors, cranes, oil tanks, etc.), when it meets its expected life or when required repairs exceed the remaining value of the asset and where replacement makes economic sense. For the acquisition of vehicle and equipment repair specialty diagnostic equipment.

**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.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Garage Equipment | 100%  | 2,513,400           | 1,360,000       | 3,873,400    |
|                  |       |                     |                 | 3,873,400    |

| Annual Budget Details     | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |           |       | Total Budget |
|---------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|-----------|-------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035  |              |
| Funding Source            |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 49412 - Contrib From Rsve | 2,513,400           | 170,000         | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | -         | -     | 3,873,400    |
| Total Funding Source      | 2,513,400           | 170,000         | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | -         | -     | 3,873,400    |
| Percent Increase          |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Expenditure               |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 53415 - Equipment         | 2,513,400           | 170,000         | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | -         | -     | 3,873,400    |
| Total Expenditure         | 2,513,400           | 170,000         | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | -         | -     | 3,873,400    |
| Percent Increase          |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Funding Required          | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400056124 - Drainage Improvements in Parks

|                                    |                             |                                   |                                                         |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 2.3              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          |                                                         | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                                              | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                         |                 |                  |

**Description** Project will review poor drainage in parks across the city, and fund grading or infrastructure installation to correct. Projects to be identified year to year. Review in 2023 - Glow Park (Ward 4), Kitty Murray Park (Ward 12).

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 600,000         | 600,000      |
|                    |       |                     |                 | 600,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |         |         |         |         |         |           |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|---------|---------|---------|---------|---------|-----------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035  |              |
| Funding Source                       |                     |                 |         |           |         |         |         |         |         |           |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | 100,000 | -         | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | 600,000      |
| Total Funding Source                 | -                   | -               | 100,000 | -         | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | 600,000      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 100.00% | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Expenditure                          |                     |                 |         |           |         |         |         |         |         |           |       |              |
| 55801 - Consulting Services          | -                   | -               | -       | -         | -       | -       | -       | -       | -       | -         | -     | -            |
| 59212 - Construction                 | -                   | -               | 50,000  | -         | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | -         | -     | 300,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 50,000  | -         | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | -         | -     | 300,000      |
| Total Expenditure                    | -                   | -               | 100,000 | -         | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | -         | -     | 600,000      |
| Percent Increase                     |                     |                 | 100.00% | (100.00%) | 100.00% | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402656125 - Dundurn Park pathways

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 1.7        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2026-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2023       |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                             | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2028-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Review of existing pathway and circulation patterns to determine optimal pathway routes through the park and to Dundurn Castle. Project includes natural heritage and cultural heritage studies, public consultation and design in 2026, with construction to follow.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | -                   | 1,200,000       | 1,200,000    |
|                  |       |                     |                 | 1,200,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |           |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | 200,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Total Funding Source                 | -                   | -               | 200,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 100.00% | 400.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 160,000 | 100,000   | -         | -     | -     | -     | -     | -     | -     | 260,000      |
| 59212 - Construction                 | -                   | -               | -       | 850,000   | -         | -     | -     | -     | -     | -     | -     | 850,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 40,000  | 50,000    | -         | -     | -     | -     | -     | -     | -     | 90,000       |
| Total Expenditure                    | -                   | -               | 200,000 | 1,000,000 | -         | -     | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 100.00% | 400.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402756126 - Fruitland Winona Neighbourhood Parks

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.9        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2023       |
| Investment Type                    |             | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 10          | Completion Date                   | 2031-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** New neighbourhood park developments in the Fruitland Winona area. Refer to the secondary plan for approximate locations and number.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 3,750,000       | 3,750,000    |
|                    |       |                     |                 | 3,750,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |         |           |       |           |           |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|---------|-----------|-------|-----------|-----------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028    | 2029      | 2030  | 2031      | 2032      | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |         |           |       |           |           |       |       |       |              |
| 48475 - DC Rsv TCA Res               | -                   | -               | 95,000  | 570,000 | -         | -     | 2,897,500 | -         | -     | -     | -     | 3,562,500    |
| 48476 - DC Rsv TCA Non-Res           | -                   | -               | 5,000   | 30,000  | -         | -     | 152,500   | -         | -     | -     | -     | 187,500      |
| Total Funding Source                 | -                   | -               | 100,000 | 600,000 | -         | -     | 3,050,000 | -         | -     | -     | -     | 3,750,000    |
| Percent Increase                     |                     |                 | 100.00% | 500.00% | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |         |           |       |           |           |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | 90,000  | -       | -         | -     | 450,000   | -         | -     | -     | -     | 540,000      |
| 59212 - Construction                 | -                   | -               | -       | 540,000 | -         | -     | 2,300,000 | -         | -     | -     | -     | 2,840,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | 10,000  | 60,000  | -         | -     | 300,000   | -         | -     | -     | -     | 370,000      |
| Total Expenditure                    | -                   | -               | 100,000 | 600,000 | -         | -     | 3,050,000 | -         | -     | -     | -     | 3,750,000    |
| Percent Increase                     |                     |                 | 100.00% | 500.00% | (100.00%) | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0       | 0         | 0     | 0         | 0         | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356127 - Hamilton Beach Lift Bridge Pier

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 4.9                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5           | Completion Date                   | 2025-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description      Pedestrian level improvement at Pier at Lift bridge, and assumption of maintenance for public access.

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 800,000             | -               | 800,000      |
|                  |       |                     |                 | 800,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source                 | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 200,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction                 | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                    | 800,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 800,000      |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (550,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (550,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402456129 - Lake Avenue School Development

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.3        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                                         | Project Status  | Open       |
| Multi-Ward Selection               | 5           | Completion Date                   | 2026-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Development of the RL Hyslop neighbourhood park in Stoney Creek on the former school property.  
2026 - Construction of neighbourhood park.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | 220,000             | 900,000         | 1,120,000    |
|                    |       |                     |                 | 1,120,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 156,750             | 641,250         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 798,000      |
| 48476 - DC Rsv TCA Non-Res           | 8,250               | 33,750          | -     | -     | -     | -     | -     | -     | -     | -     | -     | 42,000       |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                 | 165,000             | 675,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 840,000      |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 190,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 190,000      |
| 59212 - Construction                 | -                   | 720,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 720,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 30,000              | 180,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 210,000      |
| Total Expenditure                    | 220,000             | 900,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,120,000    |
| Percent Increase                     |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (55,000)            | (225,000)       | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (280,000)    |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402356130 - Olympic Park Trails

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.3                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2022                  |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14          | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description  
Comments

Creation of new trails through Olympic Park. Coordination with Hydro One required for portions in easements.

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 320,000             | 700,000         | 1,020,000    |
|                  |       |                     |                 | 1,020,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 136,000             | -               | 297,500   | -         | -     | -     | -     | -     | -     | -     | -     | 433,500      |
| 48476 - DC Rsv TCA Non-Res           | 136,000             | -               | 297,500   | -         | -     | -     | -     | -     | -     | -     | -     | 433,500      |
| 49300 - Contrib Frm Current          | 15,000              | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | 15,000       |
| Total Funding Source                 | 287,000             | -               | 595,000   | -         | -     | -     | -     | -     | -     | -     | -     | 882,000      |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 270,000             | -               | 630,000   | -         | -     | -     | -     | -     | -     | -     | -     | 900,000      |
| 59212 - Construction                 | -                   | -               | -         | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59809 - Cap-Cur_Recovery_Oper Budget | 50,000              | -               | 70,000    | -         | -     | -     | -     | -     | -     | -     | -     | 120,000      |
| Total Expenditure                    | 320,000             | -               | 700,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,020,000    |
| Percent Increase                     |                     |                 | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | (33,000)            | 0               | (105,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (138,000)    |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4402556131 - Turner Park Pathway Improvements

|                                    |             |                                   |                                                         |                 |            |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 1.0        |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2025-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2023       |
| Investment Type                    |             | Budget Status Submission          | Block                                                   | Project Status  | Open       |
| Multi-Ward Selection               | 7           | Completion Date                   | 2030-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |            |

**Description** Review and development of accessible pathway system within Turner Park baseball diamonds. Works to include a pedestrian pathway connection from Philippo Drive.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | -                   | 891,000         | 891,000      |
|                  |       |                     |                 | 891,000      |

| Annual Budget Details                | Previously Approved | Forecast Budget |         |           |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027    | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | 441,000         | 450,000 | -         | -     | -     | -     | -     | -     | -     | -     | 891,000      |
| Total Funding Source                 | -                   | 441,000         | 450,000 | -         | -     | -     | -     | -     | -     | -     | -     | 891,000      |
| Percent Increase                     |                     |                 | 2.04%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |         |           |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -       | -         | -     | -     | -     | -     | -     | -     | -     | -            |
| 59212 - Construction                 | -                   | 351,000         | 360,000 | -         | -     | -     | -     | -     | -     | -     | -     | 711,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | 90,000          | 90,000  | -         | -     | -     | -     | -     | -     | -     | -     | 180,000      |
| Total Expenditure                    | -                   | 441,000         | 450,000 | -         | -     | -     | -     | -     | -     | -     | -     | 891,000      |
| Percent Increase                     |                     |                 | 2.04%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0       | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4400051001 - Equipment Upgrades

|                                    |             |                                   |                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.3                   |
| Project Type                       | Replacement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023                  |
| Investment Type                    |             | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2030-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** To fund outfitting requirements for replacement equipment and vehicles such as step bars, plow attachments, back racks, spare tires, utility vehicle lighting, cabs for tractors etc., when updated specifications are no longer "like for like" for the equipment being replaced. Shared between four Parks Districts and Cemeteries Operations.

### Comments

### Expenditure By Asset Component

| Asset Components                                                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Light Miscellaneous Attachments (Plows, Mowers, Towing) | 100%  | 160,000             | 270,816         | 430,816      |
|                                                                         |       |                     |                 | 430,816      |

| Annual Budget Details       | Previously Approved | Forecast Budget |        |        |        |        |           |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|--------|--------|--------|--------|-----------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027   | 2028   | 2029   | 2030   | 2031      | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |        |        |        |        |           |       |       |       |       |              |
| 49300 - Contrib Frm Current | 100,000             | 50,000          | 52,000 | 54,080 | 56,243 | 58,493 | -         | -     | -     | -     | -     | 370,816      |
| 49412 - Contrib From Rsve   | 60,000              | -               | -      | -      | -      | -      | -         | -     | -     | -     | -     | 60,000       |
| Total Funding Source        | 160,000             | 50,000          | 52,000 | 54,080 | 56,243 | 58,493 | -         | -     | -     | -     | -     | 430,816      |
| Percent Increase            |                     |                 | 4.00%  | 4.00%  | 4.00%  | 4.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |        |        |        |        |           |       |       |       |       |              |
| 53415 - Equipment           | 160,000             | 50,000          | 52,000 | 54,080 | 56,243 | 58,493 | -         | -     | -     | -     | -     | 430,816      |
| Total Expenditure           | 160,000             | 50,000          | 52,000 | 54,080 | 56,243 | 58,493 | -         | -     | -     | -     | -     | 430,816      |
| Percent Increase            |                     |                 | 4.00%  | 4.00%  | 4.00%  | 4.00%  | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0      | 0      | 0      | 0      | 0         | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540041412 - Program-Roof Management

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description | Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.                                                                                                                                                                                                                                                                                               |
| Comments    | Emergency work for unforeseen repairs to be prioritized on an as required basis.<br>Current 2023-2025 Priorities:<br>Traffic Operations \$1,500,000<br>Brampton Yard \$200,000<br>Ancaster Square (w/RTUs) \$550,000<br>Dundas Town Hall \$750,000<br>Dundas Driving Park staff building \$100,000<br>Kenilworth Library \$150,000<br>Barton Library \$250,000<br>Concession Library \$275,000<br>City Hall Garage \$750,000<br>Mountsberg Hall \$30,000<br>Sealy Hall \$150,000 |

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 5,525,000           | 6,371,000       | 11,896,000   |
|                                   |       |                     |                 | 11,896,000   |

| Annual Budget Details       | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|-----------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source              |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current | 5,525,000           | 196,000         | 600,000 | 610,000 | 627,000 | 648,000 | 673,000 | 704,000 | 739,000 | 778,000 | 796,000 | 11,896,000   |
| Total Funding Source        | 5,525,000           | 196,000         | 600,000 | 610,000 | 627,000 | 648,000 | 673,000 | 704,000 | 739,000 | 778,000 | 796,000 | 11,896,000   |
| Percent Increase            |                     |                 | 206.12% | 1.67%   | 2.79%   | 3.35%   | 3.86%   | 4.61%   | 4.97%   | 5.28%   | 2.31%   |              |
| Expenditure                 |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services | 1,100,000           | -               | 90,000  | 90,000  | 90,000  | 90,000  | 90,000  | 100,000 | 100,000 | 100,000 | 102,000 | 1,952,000    |
| 59212 - Construction        | 3,810,000           | 171,000         | 460,000 | 470,000 | 487,000 | 508,000 | 533,000 | 544,000 | 579,000 | 618,000 | 632,000 | 8,812,000    |

59809 - Cap-Cur\_Recovery\_Oper Budget

|                   |           |         |         |         |         |         |         |         |         |         |         |            |
|-------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|
| Total Expenditure | 5,525,000 | 196,000 | 600,000 | 610,000 | 627,000 | 648,000 | 673,000 | 704,000 | 739,000 | 778,000 | 796,000 | 11,896,000 |
| Percent Increase  |           |         | 206.12% | 1.67%   | 2.79%   | 3.35%   | 3.86%   | 4.61%   | 4.97%   | 5.28%   | 2.31%   |            |
| Funding Required  | 0         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0          |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3540041409 - Program-Facilities Code & Legislative Compliance

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 6.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** 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

**Comments** 2023-2025 Priorities:  
Annual program includes AODA, Accessibility, Fire plans, TSSA orders, asbestos program etc.

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 400,000             | 5,763,000       | 6,163,000    |
|                                   |       |                     |                 | 6,163,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 400,000             | 196,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,163,000    |
| Total Funding Source                  | 400,000             | 196,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,163,000    |
| Percent Increase                      |                     |                 | 155.10% | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 57,000              | 75,000          | 70,000  | 70,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 82,000  | 834,000      |
| 59212 - Construction                  | 306,000             | 21,000          | 390,000 | 420,000 | 430,000 | 460,000 | 490,000 | 520,000 | 550,000 | 580,000 | 594,000 | 4,761,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 37,000              | 100,000         | 40,000  | 40,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 51,000  | 568,000      |
| Total Expenditure                     | 400,000             | 196,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,163,000    |
| Percent Increase                      |                     |                 | 155.10% | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402355001 - Cemetery Needs Study - 2023

|                                    |                                   |                                   |                                     |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                         | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 1.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                         | Year Identified | 2023                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                               | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2025-12-31                          | Time Frame      | One Year              |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** In 2015 a consulting study was undertaken to review the City of Hamilton Cemetery program needs. The City of Hamilton Cemeteries Section is a unique program within the City of Hamilton. A total of 69 municipal cemeteries are managed and maintained by City staff. To meet the needs of existing and future residents, as well as manage the capital and operating budget, an updated review by a specialized consulting firm will provide guidance and recommendations for the program. Funding may also be used to support master planning work if feasible.

Comments

Expenditure By Asset Component

| Asset Components                         | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------------------|-------|---------------------|-----------------|--------------|
| Semi-Active Cemetery - Developed Acreage | 100%  | 250,000             | -               | 250,000      |
|                                          |       |                     |                 | 250,000      |

| Annual Budget Details       | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Funding Source        | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Total Expenditure           | 250,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 250,000      |
| Percent Increase            |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540041010 - Program-Facility Upgrades to Hamilton Public Libraries

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Lifecycle Renewal Program - Annual Project to complete renovations, repairs, mechanical and electrical upgrades to Libraries as well as improve accessibility.

**Comments** Emergency work for unforeseen repairs to be prioritized on an as required basis. 2023-25 Priorities:

Central Library Design \$100,000

Dundas Library retaining wall \$25,000

Westdale water infiltration \$10,000

Barton HPL exterior refurbishment \$50,000

Terryberry loading dock \$30,000

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Library          | 100%  | 750,000             | 8,164,000       | 8,914,000    |
|                  |       |                     |                 | 8,914,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |           | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035      |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |           |              |
| 49300 - Contrib Frm Current           | 750,000             | 441,000         | 700,000 | 740,000 | 780,000 | 820,000 | 860,000 | 900,000 | 940,000 | 980,000 | 1,003,000 | 8,914,000    |
| Total Funding Source                  | 750,000             | 441,000         | 700,000 | 740,000 | 780,000 | 820,000 | 860,000 | 900,000 | 940,000 | 980,000 | 1,003,000 | 8,914,000    |
| Percent Increase                      |                     |                 | 58.73%  | 5.71%   | 5.41%   | 5.13%   | 4.88%   | 4.65%   | 4.44%   | 4.26%   | 2.35%     |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |           |              |
| 55801 - Consulting Services           | 182,500             | -               | 180,000 | 200,000 | 210,000 | 220,000 | 230,000 | 240,000 | 250,000 | 260,000 | 266,000   | 2,238,500    |
| 59212 - Construction                  | 510,500             | 441,000         | 470,000 | 480,000 | 510,000 | 535,000 | 560,000 | 585,000 | 610,000 | 635,000 | 650,000   | 5,986,500    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 57,000              | -               | 50,000  | 60,000  | 60,000  | 65,000  | 70,000  | 75,000  | 80,000  | 85,000  | 87,000    | 689,000      |
| Total Expenditure                     | 750,000             | 441,000         | 700,000 | 740,000 | 780,000 | 820,000 | 860,000 | 900,000 | 940,000 | 980,000 | 1,003,000 | 8,914,000    |
| Percent Increase                      |                     |                 | 58.73%  | 5.71%   | 5.41%   | 5.13%   | 4.88%   | 4.65%   | 4.44%   | 4.26%   | 2.35%     |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3540041013 - Program-Firestations Facility Upgrade

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Life cycle replacement of building elements on Firehalls, including renovation, repair, and upgrades.

**Comments** 2023-2025 Priorities:  
Roof Replacement Station 1 \$150,000  
Mechanical Upgrades Station 4 RTUs \$100,000  
Parking Lots Station 18 \$650,000

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 1,500,000           | 9,320,800       | 10,820,800   |
|                                   |       |                     |                 | 10,820,800   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |         |         |         |         |         |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 1,500,000           | 695,800         | 800,000 | 840,000 | 880,000 | 920,000 | 960,000 | 1,000,000 | 1,040,000 | 1,080,000 | 1,105,000 | 10,820,800   |
| Total Funding Source                  | 1,500,000           | 695,800         | 800,000 | 840,000 | 880,000 | 920,000 | 960,000 | 1,000,000 | 1,040,000 | 1,080,000 | 1,105,000 | 10,820,800   |
| Percent Increase                      |                     |                 | 14.98%  | 5.00%   | 4.76%   | 4.55%   | 4.35%   | 4.17%     | 4.00%     | 3.85%     | 2.31%     |              |
| Expenditure                           |                     |                 |         |         |         |         |         |           |           |           |           |              |
| 55801 - Consulting Services           | 263,000             | 40,000          | 100,000 | 110,000 | 120,000 | 120,000 | 120,000 | 124,000   | 129,000   | 134,000   | 137,000   | 1,397,000    |
| 59212 - Construction                  | 1,087,000           | 615,800         | 655,000 | 655,000 | 680,000 | 720,000 | 760,000 | 792,000   | 824,000   | 856,000   | 876,000   | 8,520,800    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 150,000             | 40,000          | 45,000  | 75,000  | 80,000  | 80,000  | 80,000  | 84,000    | 87,000    | 90,000    | 92,000    | 903,000      |
| Total Expenditure                     | 1,500,000           | 695,800         | 800,000 | 840,000 | 880,000 | 920,000 | 960,000 | 1,000,000 | 1,040,000 | 1,080,000 | 1,105,000 | 10,820,800   |
| Percent Increase                      |                     |                 | 14.98%  | 5.00%   | 4.76%   | 4.55%   | 4.35%   | 4.17%     | 4.00%     | 3.85%     | 2.31%     |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3540041015 - Program-EMS Facility Upgrade

|                                    |             |                                   |                                                                                |                 |                       |
|------------------------------------|-------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis | Second Proj Manager               |                                                                                | Project Rank    | 2.3                   |
| Project Type                       |             | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2035-12-31                                                                     | Time Frame      |                       |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Life cycle replacement of building elements on EMS Facilities, including renovation, repair, and upgrades.

**Comments** 2023-2025 Priorities:  
Overhead doors \$100,000  
Exterior facade \$300,000  
Parking lot \$420,000

## Expenditure By Asset Component

No data found for the selected parameters.

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 550,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,558,000    |
| Total Funding Source                  | 550,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,558,000    |
| Percent Increase                      |                     |                 | 13.38%  | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 95,000              | -               | 80,000  | 90,000  | 95,000  | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | 123,000 | 1,033,000    |
| 59212 - Construction                  | 400,000             | 426,000         | 370,000 | 385,000 | 410,000 | 430,000 | 450,000 | 475,000 | 495,000 | 515,000 | 528,000 | 4,884,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 55,000              | 15,000          | 50,000  | 55,000  | 55,000  | 60,000  | 65,000  | 65,000  | 70,000  | 75,000  | 76,000  | 641,000      |
| Total Expenditure                     | 550,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,558,000    |
| Percent Increase                      |                     |                 | 13.38%  | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreationi)

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 3.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description      Retrofit and upgrade Park and Fieldhouses (non-Recreation)

Comments      2023-2025 Priorities:  
Powel Park    \$50,000

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | -                   | 4,864,000       | 4,864,000    |
|                                   |       |                     |                 | 4,864,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | -                   | 100,000         | 450,000 | 470,000 | 490,000 | 510,000 | 530,000 | 550,000 | 570,000 | 590,000 | 604,000 | 4,864,000    |
| Total Funding Source                  | -                   | 100,000         | 450,000 | 470,000 | 490,000 | 510,000 | 530,000 | 550,000 | 570,000 | 590,000 | 604,000 | 4,864,000    |
| Percent Increase                      |                     |                 | 350.00% | 4.44%   | 4.26%   | 4.08%   | 3.92%   | 3.77%   | 3.64%   | 3.51%   | 2.37%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 50,000              | -               | 50,000  | 50,000  | 50,000  | 50,000  | 60,000  | 60,000  | 60,000  | 60,000  | 61,000  | 551,000      |
| 59212 - Construction                  | (80,000)            | 100,000         | 370,000 | 390,000 | 410,000 | 430,000 | 435,000 | 455,000 | 475,000 | 495,000 | 507,000 | 3,987,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 30,000              | -               | 30,000  | 30,000  | 30,000  | 30,000  | 35,000  | 35,000  | 35,000  | 35,000  | 36,000  | 326,000      |
| Total Expenditure                     | -                   | 100,000         | 450,000 | 470,000 | 490,000 | 510,000 | 530,000 | 550,000 | 570,000 | 590,000 | 604,000 | 4,864,000    |
| Percent Increase                      |                     |                 | 350.00% | 4.44%   | 4.26%   | 4.08%   | 3.92%   | 3.77%   | 3.64%   | 3.51%   | 2.37%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400041001 - Cemetery Building Repairs

|                                    |                             |                                   |                                     |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-------------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 6.7                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                         | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                     | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                          | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                     |                 |                       |

**Description** Address building deficiencies and cemetery infrastructure at Mount view Cemetery Building, and other locations. Existing facilities are in need of updating due to end of life conditions.

**Comments**

## Expenditure By Asset Component

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Active Cemetery - Developed Acreage | 100%  | 1,030,000           | 3,030,000       | 4,060,000    |
|                                     |       |                     |                 | 4,060,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 49300 - Contrib Frm Current | 230,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 230,000      |
| Total Funding Source        | 230,000             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -     | 230,000      |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 35,000              | 80,000          | 20,000    | 20,000    | 20,000    | 20,000    | -         | -         | -         | -         | -     | 195,000      |
| 59212 - Construction        | 995,000             | 720,000         | 200,000   | 200,000   | 200,000   | 200,000   | 400,000   | 450,000   | 500,000   | -         | -     | 3,865,000    |
| Total Expenditure           | 1,030,000           | 800,000         | 220,000   | 220,000   | 220,000   | 220,000   | 400,000   | 450,000   | 500,000   | -         | -     | 4,060,000    |
| Percent Increase            |                     |                 | (72.50%)  | 0.00%     | 0.00%     | 0.00%     | 81.82%    | 12.50%    | 11.11%    | (100.00%) | 0.00% |              |
| Funding Required            | (800,000)           | (800,000)       | (220,000) | (220,000) | (220,000) | (220,000) | (400,000) | (450,000) | (500,000) | 0         | 0     | (3,830,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3540041532 - Program-Facilities Capital Maintenance

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 3.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on emergency or capital projects and operations in aged corporate facilities.

**Comments** 2023-2025 Priorities:  
City Hall exhaust fan  
Funds to be utilized for facility upgrade projects based on results from annual BCA reports and client needs.

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 1,310,875           | 19,006,000      | 20,316,875   |
|                                   |       |                     |                 | 20,316,875   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 1,310,875           | 1,400,000       | 1,604,000 | 1,690,000 | 1,780,000 | 1,870,000 | 1,960,000 | 2,050,000 | 2,140,000 | 2,230,000 | 2,282,000 | 20,316,875   |
| Total Funding Source                  | 1,310,875           | 1,400,000       | 1,604,000 | 1,690,000 | 1,780,000 | 1,870,000 | 1,960,000 | 2,050,000 | 2,140,000 | 2,230,000 | 2,282,000 | 20,316,875   |
| Percent Increase                      |                     |                 | 14.57%    | 5.36%     | 5.33%     | 5.06%     | 4.81%     | 4.59%     | 4.39%     | 4.21%     | 2.33%     |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 200,875             | 300,000         | 210,000   | 220,000   | 235,000   | 245,000   | 260,000   | 270,000   | 280,000   | 300,000   | 307,000   | 2,827,875    |
| 59212 - Construction                  | 974,000             | 1,060,000       | 1,209,000 | 1,275,000 | 1,340,000 | 1,410,000 | 1,475,000 | 1,545,000 | 1,610,000 | 1,680,000 | 1,720,000 | 15,298,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 136,000             | 40,000          | 185,000   | 195,000   | 205,000   | 215,000   | 225,000   | 235,000   | 250,000   | 250,000   | 255,000   | 2,191,000    |
| Total Expenditure                     | 1,310,875           | 1,400,000       | 1,604,000 | 1,690,000 | 1,780,000 | 1,870,000 | 1,960,000 | 2,050,000 | 2,140,000 | 2,230,000 | 2,282,000 | 20,316,875   |
| Percent Increase                      |                     |                 | 14.57%    | 5.36%     | 5.33%     | 5.06%     | 4.81%     | 4.59%     | 4.39%     | 4.21%     | 2.33%     |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540041910 - Stoney Creek City Hall-RCMP Lease Capital Replacement

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 10                          | Completion Date                   | 2033-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** 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).

**Comments** 2023-2025 Priorities:  
Cooling Tower \$600,000

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 630,000             | 1,680,000       | 2,310,000    |
|                                   |       |                     |                 | 2,310,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |           |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|-----------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035  |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 49412 - Contrib From Rsve             | 630,000             | 210,000         | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | -         | -     | 2,310,000    |
| Total Funding Source                  | 630,000             | 210,000         | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | -         | -     | 2,310,000    |
| Percent Increase                      |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 55801 - Consulting Services           | 135,000             | 45,000          | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | -         | -     | 495,000      |
| 59212 - Construction                  | 450,000             | 150,000         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | -         | -     | 1,650,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 45,000              | 15,000          | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | -         | -     | 165,000      |
| Total Expenditure                     | 630,000             | 210,000         | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | -         | -     | 2,310,000    |
| Percent Increase                      |                     |                 | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3540041009 - Program-Compliance Remediation

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 6.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To address compliance remediation required on capital projects and operations in aged facilities.

**Comments** 2023 funds to be utilized to address emergencies related to fuel spills and similar remediation programs as required.

### Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 531,000             | 5,910,000       | 6,441,000    |
|                                   |       |                     |                 | 6,441,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
|                                       | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| GL Account                            |                     |                 |         |         |         |         |         |         |         |         |         |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 531,000             | 343,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,441,000    |
| Total Funding Source                  | 531,000             | 343,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,441,000    |
| Percent Increase                      |                     |                 | 45.77%  | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 155,000             | 150,000         | 135,000 | 140,000 | 145,000 | 150,000 | 155,000 | 160,000 | 165,000 | 170,000 | 174,000 | 1,699,000    |
| 59212 - Construction                  | 330,000             | 93,000          | 325,000 | 345,000 | 365,000 | 385,000 | 405,000 | 425,000 | 445,000 | 465,000 | 476,000 | 4,059,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 46,000              | 100,000         | 40,000  | 45,000  | 50,000  | 55,000  | 60,000  | 65,000  | 70,000  | 75,000  | 77,000  | 683,000      |
| Total Expenditure                     | 531,000             | 343,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,441,000    |
| Percent Increase                      |                     |                 | 45.77%  | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged corporate facilities.

**Comments** 2023-2025 Priorities:  
Sherwood Library \$25,000  
SPCA \$100,000  
Glanbrook Town Hall boiler/ furnace/ condenser \$145,000  
MRF (3 RTUs) \$125,000

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 1,625,000           | 18,102,500      | 19,727,500   |
|                                   |       |                     |                 | 19,727,500   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 1,625,000           | 416,500         | 1,604,000 | 1,700,000 | 1,790,000 | 1,880,000 | 1,970,000 | 2,060,000 | 2,150,000 | 2,240,000 | 2,292,000 | 19,727,500   |
| Total Funding Source                  | 1,625,000           | 416,500         | 1,604,000 | 1,700,000 | 1,790,000 | 1,880,000 | 1,970,000 | 2,060,000 | 2,150,000 | 2,240,000 | 2,292,000 | 19,727,500   |
| Percent Increase                      |                     |                 | 285.11%   | 5.99%     | 5.29%     | 5.03%     | 4.79%     | 4.57%     | 4.37%     | 4.19%     | 2.32%     |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 178,000             | -               | 225,000   | 225,000   | 225,000   | 225,000   | 275,000   | 275,000   | 275,000   | 275,000   | 282,000   | 2,460,000    |
| 59212 - Construction                  | 1,364,000           | 416,500         | 1,279,000 | 1,375,000 | 1,465,000 | 1,645,000 | 1,570,000 | 1,660,000 | 1,750,000 | 1,840,000 | 1,880,000 | 16,244,500   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 83,000              | -               | 100,000   | 100,000   | 100,000   | 10,000    | 125,000   | 125,000   | 125,000   | 125,000   | 130,000   | 1,023,000    |
| Total Expenditure                     | 1,625,000           | 416,500         | 1,604,000 | 1,700,000 | 1,790,000 | 1,880,000 | 1,970,000 | 2,060,000 | 2,150,000 | 2,240,000 | 2,292,000 | 19,727,500   |
| Percent Increase                      |                     |                 | 285.11%   | 5.99%     | 5.29%     | 5.03%     | 4.79%     | 4.57%     | 4.37%     | 4.19%     | 2.32%     |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 3540055100 - Program-Corporate Facilities Audit

|                                    |                                   |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                       | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.7                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

**Comments**

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 700,000             | 5,812,000       | 6,512,000    |
|                       |       |                     |                 | 6,512,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
|                                       | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| GL Account                            |                     |                 |         |         |         |         |         |         |         |         |         |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 700,000             | 245,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,512,000    |
| Total Funding Source                  | 700,000             | 245,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,512,000    |
| Percent Increase                      |                     |                 | 104.08% | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 507,000             | 170,000         | 390,000 | 430,000 | 450,000 | 480,000 | 510,000 | 540,000 | 560,000 | 585,000 | 600,000 | 5,222,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 193,000             | 75,000          | 110,000 | 100,000 | 110,000 | 110,000 | 110,000 | 110,000 | 120,000 | 125,000 | 127,000 | 1,290,000    |
| Total Expenditure                     | 700,000             | 245,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,512,000    |
| Percent Increase                      |                     |                 | 104.08% | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

3540041648 - Program-Parking Lot Rehabilitation

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 2.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 200,000             | 6,008,000       | 6,208,000    |
|                  |       |                     |                 | 6,208,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 200,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,208,000    |
| Total Funding Source                  | 200,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,208,000    |
| Percent Increase                      |                     | 13.38%          | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |         |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 19,000              | 150,000         | 40,000  | 42,000  | 45,000  | 47,000  | 50,000  | 50,000  | 60,000  | 60,000  | 61,000  | 624,000      |
| 59212 - Construction                  | 156,000             | 271,000         | 360,000 | 382,000 | 403,000 | 428,000 | 450,000 | 480,000 | 495,000 | 525,000 | 538,000 | 4,488,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 25,000              | 20,000          | 100,000 | 106,000 | 112,000 | 115,000 | 120,000 | 120,000 | 125,000 | 125,000 | 128,000 | 1,096,000    |
| Total Expenditure                     | 200,000             | 441,000         | 500,000 | 530,000 | 560,000 | 590,000 | 620,000 | 650,000 | 680,000 | 710,000 | 727,000 | 6,208,000    |
| Percent Increase                      |                     | 13.38%          | 6.00%   | 5.66%   | 5.36%   | 5.08%   | 4.84%   | 4.62%   | 4.41%   | 2.39%   |         |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

## Project Scenario Summary

**5301785701 - Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)**

|                                           |              |                                          |                          |                        |                       |
|-------------------------------------------|--------------|------------------------------------------|--------------------------|------------------------|-----------------------|
| <b>Project Manager</b>                    | Tanya Detmar | <b>Second Proj Manager</b>               |                          | <b>Project Rank</b>    | 3.4                   |
| <b>Project Type</b>                       | New          | <b>Section</b>                           | Operations HSR - Transit | <b>Rates Rank</b>      | 0.0                   |
| <b>Start Date</b>                         | 2017-01-01   | <b>Budget Type</b>                       | Capital Tax              | <b>Year Identified</b> | 2017                  |
| <b>Investment Type</b>                    |              | <b>Budget Status Submission</b>          | Recommended              | <b>Project Status</b>  | WIP w/ Future Budgets |
| <b>Multi-Ward Selection</b>               | CityWide     | <b>Completion Date</b>                   | 2026-12-31               | <b>Time Frame</b>      | One Year              |
| <b>Climate Action Strategy Applicable</b> | No           | <b>Hamilton Climate Action Strategy:</b> |                          |                        |                       |

| Description |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Comments    | <p>Implements the Ten Year Local Transit Strategy to design &amp; 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)</p> <p>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 &amp; Storage Facility (MSF) in lower Hamilton was one the approved projects.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>- Hamilton Transportation Master Plan (2007),</li> <li>- The Big Move Regional Transportation Plan (2008),</li> <li>- Improving Health by Design in The Greater Toronto-Hamilton Area – A report of Medical Officers of Health in the GTHA (2014), and,</li> <li>- Urban Hamilton Official Plan (2009).</li> </ul> |

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Transit Facility | 100%  | 376,736,484         | 41,098,691      | 417,835,175  |
|                  |       |                     |                 | 417,835,175  |

[illegible]

[illegible]

## Project Impact Forecast

[illegible]

[illegible]

# Project Scenario Summary

## 3540051900 - Program-Generator Compliance Testing & Upgrades

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 6.6                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** 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.

**Comments**

### Expenditure By Asset Component

|                           |       |                     |                 |              |
|---------------------------|-------|---------------------|-----------------|--------------|
| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
| Equipment/Machinery Other | 100%  | 650,000             | 392,000         | 1,042,000    |
|                           |       |                     |                 | 1,042,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                        |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current           | 650,000             | 392,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,042,000    |
| Total Funding Source                  | 650,000             | 392,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,042,000    |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                           |                     |                 |           |       |       |       |       |       |       |       |       |              |
| 59212 - Construction                  | 506,000             | 367,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 873,000      |
| 59225 - Design Engineering Overhead   | 72,000              | -               | -         | -     | -     | -     | -     | -     | -     | -     | -     | 72,000       |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 72,000              | 25,000          | -         | -     | -     | -     | -     | -     | -     | -     | -     | 97,000       |
| Total Expenditure                     | 650,000             | 392,000         | -         | -     | -     | -     | -     | -     | -     | -     | -     | 1,042,000    |
| Percent Increase                      |                     |                 | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400018001 - Vehicular Bridges

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 5.8              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2028-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** To address maintenance and repairs for vehicular bridges in parks or natural open spaces. Improvements proposed to address deficiencies for Chedoke Creek Bridge. Also future funding to complete any future assessments and reviews of other bridge locations.

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Major Culverts   | 100%  | 1,240,000           | 1,000,000       | 2,240,000    |
|                  |       |                     |                 | 2,240,000    |

| Annual Budget Details       |             | Previously Approved | Forecast Budget |           |           |       |       |       |       |       |       | Total Budget |
|-----------------------------|-------------|---------------------|-----------------|-----------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026    | 2026                | 2027            | 2028      | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Expenditure                 |             |                     |                 |           |           |       |       |       |       |       |       |              |
| 55801 - Consulting Services | 140,000     | 200,000             | -               | -         | -         | -     | -     | -     | -     | -     | -     | 340,000      |
| 59212 - Construction        | 1,100,000   | 600,000             | 100,000         | 100,000   | -         | -     | -     | -     | -     | -     | -     | 1,900,000    |
| Total Expenditure           | 1,240,000   | 800,000             | 100,000         | 100,000   | -         | -     | -     | -     | -     | -     | -     | 2,240,000    |
| Percent Increase            |             |                     | (87.50%)        | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | (1,240,000) | (800,000)           | (100,000)       | (100,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (2,240,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4400018002 - Pedestrian Bridge Replacement & Repair Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.3              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description**      Repair or replace pedestrian bridges within our parks that are failing. 2023: Warren Park, Dundas, other locations.  
**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 624,000             | 2,750,000       | 3,374,000    |
|                  |       |                     |                 | 3,374,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 124,000             | 100,000         | 15,000    | 20,000    | 20,000    | 20,000    | 250,000   | 300,000   | 300,000   | -         | -     | 1,149,000    |
| 59212 - Construction        | 500,000             | 200,000         | 150,000   | 175,000   | 175,000   | 175,000   | 250,000   | 300,000   | 300,000   | -         | -     | 2,225,000    |
| Total Expenditure           | 624,000             | 300,000         | 165,000   | 195,000   | 195,000   | 195,000   | 500,000   | 600,000   | 600,000   | -         | -     | 3,374,000    |
| Percent Increase            |                     |                 | (45.00%)  | 18.18%    | 0.00%     | 0.00%     | 156.41%   | 20.00%    | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required            | (624,000)           | (300,000)       | (165,000) | (195,000) | (195,000) | (195,000) | (500,000) | (600,000) | (600,000) | 0         | 0     | (3,374,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4400045001 - Urban Park Parking Lot Paving Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** Program to asphalt existing gravel parking lots in urban parks to facilitate snow clearing and dust control.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 1,185,000           | 3,510,000       | 4,695,000    |
|                  |       |                     |                 | 4,695,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 85,000              | 30,000          | 30,000    | 30,000    | 30,000    | 30,000    | 30,000    | 30,000    | 50,000    | -         | -     | 345,000      |
| 59212 - Construction        | 1,100,000           | 400,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 450,000   | -         | -     | 4,350,000    |
| Total Expenditure           | 1,185,000           | 430,000         | 430,000   | 430,000   | 430,000   | 430,000   | 430,000   | 430,000   | 500,000   | -         | -     | 4,695,000    |
| Percent Increase            |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 16.28%    | (100.00%) | 0.00% |              |
| Funding Required            | (1,185,000)         | (430,000)       | (430,000) | (430,000) | (430,000) | (430,000) | (430,000) | (430,000) | (500,000) | 0         | 0     | (4,695,000)  |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4400049100 - Stair Replacement and Repair Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.1              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** Remediation of aging stairs located in various parks and open spaces, including the escarpment. Non health & Safety to extend life span of stairs, concrete work and protective coating.

**Comments**

### Expenditure By Asset Component

| Asset Components                           | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------------------|-------|---------------------|-----------------|--------------|
| Ancillary Park Feature - Escarpment Stairs | 100%  | 1,050,000           | 1,875,000       | 2,925,000    |
|                                            |       |                     |                 | 2,925,000    |

| Annual Budget Details               |         | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |             |
|-------------------------------------|---------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| GL Account                          |         | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |             |
| Expenditure                         |         |                     |                 |           |           |           |           |           |           |           |           |              |             |
| 59212 - Construction                | 900,000 | 50,000              | 150,000         | 150,000   | 500,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | -         | -            | 2,350,000   |
| 59225 - Design Engineering Overhead | 150,000 | 100,000             | 35,000          | 35,000    | 100,000   | 35,000    | 35,000    | 35,000    | 35,000    | 50,000    | -         | -            | 575,000     |
| Total Expenditure                   |         | 1,050,000           | 150,000         | 185,000   | 185,000   | 600,000   | 185,000   | 185,000   | 185,000   | 200,000   | -         | -            | 2,925,000   |
| Percent Increase                    |         |                     |                 | 23.33%    | 0.00%     | 224.32%   | (69.17%)  | 0.00%     | 0.00%     | 8.11%     | (100.00%) | 0.00%        |             |
| Funding Required                    |         | (1,050,000)         | (150,000)       | (185,000) | (185,000) | (600,000) | (185,000) | (185,000) | (185,000) | (200,000) | 0         | 0            | (2,925,000) |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049102 - Sports Field Rehab Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.6              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** To fund sportsfield repairs, lifecycle renovations and conversions to maintain facility standards for safe use. To rehabilitate existing sports fields; primarily soccer and football fields.

**Comments**

## Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Soccer/ Football Fields | 100%  | 900,000             | 1,840,000       | 2,740,000    |
|                         |       |                     |                 | 2,740,000    |

| Annual Budget Details       |           | Previously Approved | Forecast Budget |          |           |          |           |           |           |           |       | Total Budget |
|-----------------------------|-----------|---------------------|-----------------|----------|-----------|----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026  | 2026                | 2027            | 2028     | 2029      | 2030     | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |           |                     |                 |          |           |          |           |           |           |           |       |              |
| 55801 - Consulting Services | -         | 100,000             | 10,000          | 10,000   | 10,000    | 20,000   | 20,000    | 30,000    | 30,000    | -         | -     | 230,000      |
| 59212 - Construction        | 900,000   | 400,000             | 200,000         | 50,000   | 200,000   | 60,000   | 200,000   | 250,000   | 250,000   | -         | -     | 2,510,000    |
| Total Expenditure           | 900,000   | 500,000             | 210,000         | 60,000   | 210,000   | 80,000   | 220,000   | 280,000   | 280,000   | -         | -     | 2,740,000    |
| Percent Increase            |           |                     | (58.00%)        | (71.43%) | 250.00%   | (61.90%) | 175.00%   | 27.27%    | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required            | (900,000) | (500,000)           | (210,000)       | (60,000) | (210,000) | (80,000) | (220,000) | (280,000) | (280,000) | 0         | 0     | (2,740,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049103 - Bocce Court Rehab Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.7              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

Description  
Comments

Remediation of Bocce courts

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Parks  | 100%  | 300,000             | 550,000         | 850,000      |
|                  |       |                     |                 | 850,000      |

| Annual Budget Details | Previously Approved | Forecast Budget |          |          |          |          |          |           |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |          |          |          |          |          |           |           |           |       |              |
| 59212 - Construction  | 300,000             | 100,000         | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 100,000   | 100,000   | -         | -     | 850,000      |
| Total Expenditure     | 300,000             | 100,000         | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   | 100,000   | 100,000   | -         | -     | 850,000      |
| Percent Increase      |                     |                 | (50.00%) | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 100.00%   | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required      | (300,000)           | (100,000)       | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | (100,000) | (100,000) | 0         | 0     | (850,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4402349501 - Gateway Replacement - Hamilton Cemetery

|                                    |             |                                   |                                     |                 |            |
|------------------------------------|-------------|-----------------------------------|-------------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 2.2        |
| Project Type                       | Replacement | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                         | Year Identified | 2023       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                     | Project Status  | Open       |
| Multi-Ward Selection               | 1           | Completion Date                   | 2033-12-31                          | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                     |                 |            |

**Description** Fund to replace gateway of wrought iron fencing along York Blvd at Hamilton Cemetery with two gateway features.

**Comments**

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Ancillary Asset - Fencing | 100%  | 230,000             | 1,200,000       | 1,430,000    |
|                           |       |                     |                 | 1,430,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 59212 - Construction  | 230,000             | 150,000         | 100,000   | 100,000   | 150,000   | 150,000   | 175,000   | 175,000   | 200,000   | -         | -     | 1,430,000    |
| Total Expenditure     | 230,000             | 150,000         | 100,000   | 100,000   | 150,000   | 150,000   | 175,000   | 175,000   | 200,000   | -         | -     | 1,430,000    |
| Percent Increase      |                     |                 | (33.33%)  | 0.00%     | 50.00%    | 0.00%     | 16.67%    | 0.00%     | 14.29%    | (100.00%) | 0.00% |              |
| Funding Required      | (230,000)           | (150,000)       | (100,000) | (100,000) | (150,000) | (150,000) | (175,000) | (175,000) | (200,000) | 0         | 0     | (1,430,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402349502 - Flagpole Replacement & Repairs Program

|                                    |             |                                   |                                     |                 |            |
|------------------------------------|-------------|-----------------------------------|-------------------------------------|-----------------|------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 2.2        |
| Project Type                       | Replacement | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                         | Year Identified | 2023       |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                     | Project Status  | Open       |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                          | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                     |                 |            |

**Description** Remediation or replacement of various flagpoles in parks and open spaces.  
**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 300,000             | 940,000         | 1,240,000    |
|                    |       |                     |                 | 1,240,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 59212 - Construction  | 300,000             | 100,000         | 100,000   | 100,000   | 100,000   | 120,000   | 120,000   | 150,000   | 150,000   | -         | -     | 1,240,000    |
| Total Expenditure     | 300,000             | 100,000         | 100,000   | 100,000   | 100,000   | 120,000   | 120,000   | 150,000   | 150,000   | -         | -     | 1,240,000    |
| Percent Increase      |                     |                 | 0.00%     | 0.00%     | 0.00%     | 20.00%    | 0.00%     | 25.00%    | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required      | (300,000)           | (100,000)       | (100,000) | (100,000) | (100,000) | (120,000) | (120,000) | (150,000) | (150,000) | 0         | 0     | (1,240,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049504 - Parkland Identification and Way Finding Signage

|                                    |             |                                   |                                |                 |                  |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 3.5              |
| Project Type                       | Replacement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                  |

Description  
Comments

Replace existing park signage to new signage that includes the parks address for EMS use.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| General Open Space | 100%  | 130,000             | 440,000         | 570,000      |
|                    |       |                     |                 | 570,000      |

| Annual Budget Details | Previously Approved | Forecast Budget |          |          |          |          |          |          |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |          |          |          |          |          |          |           |           |       |              |
| 59212 - Construction  | 130,000             | 100,000         | 30,000   | 30,000   | 30,000   | 30,000   | 60,000   | 60,000   | 100,000   | -         | -     | 570,000      |
| Total Expenditure     | 130,000             | 100,000         | 30,000   | 30,000   | 30,000   | 30,000   | 60,000   | 60,000   | 100,000   | -         | -     | 570,000      |
| Percent Increase      |                     |                 | (70.00%) | 0.00%    | 0.00%    | 0.00%    | 100.00%  | 0.00%    | 66.67%    | (100.00%) | 0.00% |              |
| Funding Required      | (130,000)           | (100,000)       | (30,000) | (30,000) | (30,000) | (30,000) | (60,000) | (60,000) | (100,000) | 0         | 0     | (570,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049510 - Spraypad Infrastructure Rehabilitation Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.0              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** To fund a program for required upgrades to systems and life-cycle replacements for Spray Pad Facilities including equipment, mechanical works, ground resurfacing and related site amenities required to prevent closure of existing facilities. Priority Kennedy Park.

**Comments**

## Expenditure By Asset Component

| Asset Components                        | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Spray Pads/Wading Pools | 100%  | 360,000             | 1,440,000       | 1,800,000    |
|                                         |       |                     |                 | 1,800,000    |

| Annual Budget Details       |           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|-----------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026  | 2026                | 2027            | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |           |                     |                 |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 50,000    | 15,000              | 20,000          | 20,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | -         | -     | 355,000      |
| 59212 - Construction        | 310,000   | 135,000             | 100,000         | 100,000   | 100,000   | 150,000   | 150,000   | 200,000   | 200,000   | -         | -     | 1,445,000    |
| Total Expenditure           | 360,000   | 150,000             | 120,000         | 120,000   | 150,000   | 200,000   | 200,000   | 250,000   | 250,000   | -         | -     | 1,800,000    |
| Percent Increase            |           |                     | (20.00%)        | 0.00%     | 25.00%    | 33.33%    | 0.00%     | 25.00%    | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required            | (360,000) | (150,000)           | (120,000)       | (120,000) | (150,000) | (200,000) | (200,000) | (250,000) | (250,000) | 0         | 0     | (1,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049610 - Park Bleacher Replacement Program

|                                    |             |                                   |                                |                 |                  |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.8              |
| Project Type                       | Replacement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description**      The replacement of aging bleachers at various locations in City Parks in order to bring them up to building code.

**Comments**

## Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Soccer/ Football Fields | 100%  | 320,000             | 1,005,000       | 1,325,000    |
|                         |       |                     |                 | 1,325,000    |

| Annual Budget Details              | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
|                                    | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| GL Account                         |                     |                 |           |           |           |           |           |           |           |           |       |              |
| Expenditure                        |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 59271 - Other Capital Expenditures | 320,000             | 115,000         | 115,000   | 115,000   | 120,000   | 120,000   | 120,000   | 150,000   | 150,000   | -         | -     | 1,325,000    |
| Total Expenditure                  | 320,000             | 115,000         | 115,000   | 115,000   | 120,000   | 120,000   | 120,000   | 150,000   | 150,000   | -         | -     | 1,325,000    |
| Percent Increase                   |                     |                 | 0.00%     | 0.00%     | 4.35%     | 0.00%     | 0.00%     | 25.00%    | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required                   | (320,000)           | (115,000)       | (115,000) | (115,000) | (120,000) | (120,000) | (120,000) | (150,000) | (150,000) | 0         | 0     | (1,325,000)  |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

## 4400051501 - Sportsfield Irrigation System Lifecycle Replacements

|                                    |             |                                   |                                |                 |                  |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.2              |
| Project Type                       | Replacement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** Upgrade of technology throughout the irrigated sport fields and lifecycle replacement for existing systems. To incorporate smart technology in response to climate change and the need to conserve water.

**Comments**

### Expenditure By Asset Component

| Asset Components        | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------|-------|---------------------|-----------------|--------------|
| Soccer/ Football Fields | 100%  | 425,000             | 1,190,000       | 1,615,000    |
|                         |       |                     |                 | 1,615,000    |

| Annual Budget Details       |           | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|-----------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026  | 2026                | 2027            | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |           |                     |                 |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 55,000    | 25,000              | 10,000          | 10,000    | 10,000    | 10,000    | 25,000    | 25,000    | 50,000    | -         | -     | 220,000      |
| 59212 - Construction        | 370,000   | 125,000             | 100,000         | 100,000   | 100,000   | 100,000   | 150,000   | 150,000   | 200,000   | -         | -     | 1,395,000    |
| Total Expenditure           | 425,000   | 150,000             | 110,000         | 110,000   | 110,000   | 110,000   | 175,000   | 175,000   | 250,000   | -         | -     | 1,615,000    |
| Percent Increase            |           |                     | (26.67%)        | 0.00%     | 0.00%     | 0.00%     | 59.09%    | 0.00%     | 42.86%    | (100.00%) | 0.00% |              |
| Funding Required            | (425,000) | (150,000)           | (110,000)       | (110,000) | (110,000) | (110,000) | (175,000) | (175,000) | (250,000) | 0         | 0     | (1,615,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400049607 - Outdoor Ice Rink Program

|                                    |                             |                                   |                                |                 |                  |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn                   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 2.5              |
| Project Type                       | Rehabilitation / Renovation | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |                             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** The development of new outdoor ice rink locations and replacement of failing existing infrastructure. Locations determined based on submissions from the public and deficiency areas.

**Comments**

## Expenditure By Asset Component

| Asset Components                 | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Outdoor Ice Rink | 100%  | 265,000             | 125,000         | 390,000      |
|                                  |       |                     |                 | 390,000      |

| Annual Budget Details |           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |           |
|-----------------------|-----------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------|
| GL Account            |           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |           |
| Expenditure           |           |                     |                 |       |       |       |       |       |       |       |       |              |           |
| 59212 - Construction  | 265,000   | 125,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 390,000   |
| Total Expenditure     | 265,000   | 125,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 390,000   |
| Percent Increase      |           |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |           |
| Funding Required      | (265,000) | (125,000)           | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | (390,000) |

## Project Impact Forecast

No data found for the selected parameters.

### 4400049007 - Cemetery Columbarium

|                    |                                                                                                |
|--------------------|------------------------------------------------------------------------------------------------|
| <b>Description</b> | Repair and installation of new Columbarium in 2025 at: Mount Hamilton and Woodlands cemeteries |
| <b>Comments</b>    |                                                                                                |

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Active Cemetery - Developed Acreage | 100%  | 318,350             | 1,225,000       | 1,543,350    |
|                                     |       |                     |                 | 1,543,350    |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4400056001 - Leash Free Dog Park Program

|                                    |             |                                   |                                |                 |                  |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 0.9              |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2024-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Recommended                    | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** 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. No projects proposed for 2025 to allow reserve to build for future construction projects.

**Comments**

## Expenditure By Asset Component

| Asset Components         | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Dog Park | 100%  | 280,000             | 650,000         | 930,000      |
|                          |       |                     |                 | 930,000      |

| Annual Budget Details     | Previously Approved | Forecast Budget |          |          |          |          |          |          |          |      |      | Total Budget |
|---------------------------|---------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|------|------|--------------|
| GL Account                | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034 | 2035 |              |
| Funding Source            |                     |                 |          |          |          |          |          |          |          |      |      |              |
| 49412 - Contrib From Rsve | -                   | 80,000          | -        | -        | -        | -        | -        | -        | -        | -    | -    | 80,000       |
| Total Funding Source      | -                   | 80,000          | -        | -        | -        | -        | -        | -        | -        | -    | -    | 80,000       |
| Percent Increase          |                     |                 |          |          |          |          |          |          |          |      |      |              |
| Expenditure               |                     |                 |          |          |          |          |          |          |          |      |      |              |
| 59212 - Construction      | 280,000             | 80,000          | 80,000   | 80,000   | 80,000   | 80,000   | 80,000   | 80,000   | 90,000   | -    | -    | 930,000      |
| Total Expenditure         | 280,000             | 80,000          | 80,000   | 80,000   | 80,000   | 80,000   | 80,000   | 80,000   | 90,000   | -    | -    | 930,000      |
| Percent Increase          |                     |                 |          |          |          |          |          |          |          |      |      |              |
| Funding Required          | (280,000)           | 0               | (80,000) | (80,000) | (80,000) | (80,000) | (80,000) | (80,000) | (90,000) | 0    | 0    | (850,000)    |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3540055001 - Program-Yards Capital Renewal

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 1.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description Life-cycle Program - Annual Project to complete renovations, repairs and upgrades in the Yards portfolio.

Comments 2023-2025 Priorities:  
330 Wentworth UPS

## Expenditure By Asset Component

| Asset Components                          | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------------|-------|---------------------|-----------------|--------------|
| Roads, Traffic & Yard Operations Facility | 100%  | 258,000             | 6,263,000       | 6,521,000    |
|                                           |       |                     |                 | 6,521,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 258,000             | 245,000         | 550,000 | 580,000 | 610,000 | 640,000 | 670,000 | 700,000 | 730,000 | 760,000 | 778,000 | 6,521,000    |
| Total Funding Source                  | 258,000             | 245,000         | 550,000 | 580,000 | 610,000 | 640,000 | 670,000 | 700,000 | 730,000 | 760,000 | 778,000 | 6,521,000    |
| Percent Increase                      |                     |                 | 124.49% | 5.45%   | 5.17%   | 4.92%   | 4.69%   | 4.48%   | 4.29%   | 4.11%   | 2.37%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 70,000              | -               | 75,000  | 75,000  | 75,000  | 90,000  | 90,000  | 90,000  | 90,000  | 90,000  | 92,000  | 837,000      |
| 59212 - Construction                  | 143,000             | 245,000         | 435,000 | 465,000 | 495,000 | 505,000 | 535,000 | 565,000 | 595,000 | 625,000 | 640,000 | 5,248,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 45,000              | -               | 40,000  | 40,000  | 40,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 46,000  | 436,000      |
| Total Expenditure                     | 258,000             | 245,000         | 550,000 | 580,000 | 610,000 | 640,000 | 670,000 | 700,000 | 730,000 | 760,000 | 778,000 | 6,521,000    |
| Percent Increase                      |                     |                 | 124.49% | 5.45%   | 5.17%   | 4.92%   | 4.69%   | 4.48%   | 4.29%   | 4.11%   | 2.37%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7100041706 - Program-Recreation Centre Retrofits

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

DescriptionAnnual project to complete renovations, repairs and upgrades within the Recreation Centres as well as address accessibility concerns.

Comments2023-2025 Priorities:

Dundas pool boiler \$125,000

Valley Park and Huntington slides \$450,000

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 3,069,203           | 25,022,000      | 28,091,203   |
|                           |       |                     |                 | 28,091,203   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
|                                       | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| GL Account                            |                     |                 |           |           |           |           |           |           |           |           |           |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue       | 1,177,390           | -               | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1,177,390    |
| 49300 - Contrib Frm Current           | 1,891,813           | 1,960,000       | 1,032,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 26,913,813   |
| Total Funding Source                  | 3,069,203           | 1,960,000       | 1,032,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 28,091,203   |
| Percent Increase                      |                     |                 | (47.35%)  | 13.37%    | 103.42%   | 8.82%     | 8.11%     | 7.50%     | 6.98%     | 6.52%     | 0.00%     |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 373,000             | 200,000         | 150,000   | 125,000   | 150,000   | 150,000   | 175,000   | 175,000   | 175,000   | 225,000   | 225,000   | 2,123,000    |
| 59212 - Construction                  | 2,460,203           | 1,710,000       | 832,000   | 970,000   | 2,130,000 | 2,340,000 | 2,475,000 | 2,685,000 | 2,895,000 | 3,005,000 | 3,005,000 | 24,507,203   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 236,000             | 50,000          | 50,000    | 75,000    | 100,000   | 100,000   | 150,000   | 150,000   | 150,000   | 200,000   | 200,000   | 1,461,000    |
| Total Expenditure                     | 3,069,203           | 1,960,000       | 1,032,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 28,091,203   |
| Percent Increase                      |                     |                 | (47.35%)  | 13.37%    | 103.42%   | 8.82%     | 8.11%     | 7.50%     | 6.98%     | 6.52%     | 0.00%     |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7100045215 - Program-Parking Lot Management

|                                    |                                 |                                   |                                                                                |                 |                       |
|------------------------------------|---------------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                     | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.6                   |
| Project Type                       | Coordinated Replacement (50/50) | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                      | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                                 | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                        | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                              | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description

Annual program to resurface and repair Recreation Centre parking lots to improve accessibility and traffic flow as required on capital projects and operations.

Comments

2023-2025 Priorities:  
Central Memorial \$400,000  
Sir Allan McNab \$450,000  
Winona Srs approach \$10,000

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parking Lots     | 100%  | 950,000             | 8,471,000       | 9,421,000    |
|                  |       |                     |                 | 9,421,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |           |           |           |              |
| 49300 - Contrib Frm Current           | 950,000             | 441,000         | 620,000 | 690,000 | 760,000 | 830,000 | 900,000 | 970,000 | 1,040,000 | 1,110,000 | 1,110,000 | 9,421,000    |
| Total Funding Source                  | 950,000             | 441,000         | 620,000 | 690,000 | 760,000 | 830,000 | 900,000 | 970,000 | 1,040,000 | 1,110,000 | 1,110,000 | 9,421,000    |
| Percent Increase                      |                     |                 | 40.59%  | 11.29%  | 10.14%  | 9.21%   | 8.43%   | 7.78%   | 7.22%     | 6.73%     | 0.00%     |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |           |           |           |              |
| 55801 - Consulting Services           | 160,000             | 200,000         | 30,000  | 30,000  | 40,000  | 40,000  | 45,000  | 50,000  | 50,000    | 50,000    | 50,000    | 745,000      |
| 59212 - Construction                  | 698,000             | 191,000         | 540,000 | 610,000 | 655,000 | 720,000 | 780,000 | 840,000 | 900,000   | 970,000   | 970,000   | 7,874,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 92,000              | 50,000          | 50,000  | 50,000  | 65,000  | 70,000  | 75,000  | 80,000  | 90,000    | 90,000    | 90,000    | 802,000      |
| Total Expenditure                     | 950,000             | 441,000         | 620,000 | 690,000 | 760,000 | 830,000 | 900,000 | 970,000 | 1,040,000 | 1,110,000 | 1,110,000 | 9,421,000    |
| Percent Increase                      |                     |                 | 40.59%  | 11.29%  | 10.14%  | 9.21%   | 8.43%   | 7.78%   | 7.22%     | 6.73%     | 0.00%     |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5301785703 - Limeridge Mall Terminal Redevelopment

|                                    |                             |                                   |                          |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------|-----------------|-----------------------|
| Project Manager                    | Tanya Detmar                | Second Proj Manager               |                          | Project Rank    | 2.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Operations HSR - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01                  | Budget Type                       | Capital Tax              | Year Identified | 2017                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended              | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 7                           | Completion Date                   | 2026-12-31               | Time Frame      |                       |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                          |                 |                       |

**Description** The Ten Year Local Transit Strategy identifies the need to develop terminals along express bus routes. Limeridge mall is a current terminal that requires redevelopment (agreement expires in 2017) and greater enhancement as the T-Line express bus evolves. Project will construct a new transit terminal at the SW corner of the CF Lime Ridge Mall complex directly adjacent to Upper Wentworth. Project will include new transit platform and bus bays, road works on Upper Wentworth to support transit priority, as well as, Operator comfort building, customer amenities such as shelters, benches, bike storage, PRESTO equipment and wayfinding. Project is fundamental to supporting the goals of TYLTS and (Re)envision.

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Terminals        | 100%  | 6,565,000           | 600,000         | 7,165,000    |
|                  |       |                     |                 | 7,165,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res              | 221,250             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 221,250      |
| 48476 - DC Rsv TCA Non-Res          | 205,250             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 205,250      |
| 49412 - Contrib From Rsve           | 6,138,500           | 600,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,738,500    |
| Total Funding Source                | 6,565,000           | 600,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 7,165,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services         | 500,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 500,000      |
| 59212 - Construction                | 3,400,000           | 600,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 4,000,000    |
| 59225 - Design Engineering Overhead | 2,665,000           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,665,000    |
| Total Expenditure                   | 6,565,000           | 600,000         | -     | -     | -     | -     | -     | -     | -     | -     | -     | 7,165,000    |
| Percent Increase                    |                     | (100.00%)       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.

**Comments** 2023-2025 Priorities:  
Chedoke Golf - domestic water tanks \$150,000  
Chedoke restaurant/ grease traps \$100,000

## Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 1,482,500           | 25,862,000      | 27,344,500   |
|                           |       |                     |                 | 27,344,500   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 1,482,500           | 2,632,000       | 1,200,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 27,344,500   |
| Total Funding Source                  | 1,482,500           | 2,632,000       | 1,200,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 27,344,500   |
| Percent Increase                      |                     |                 | (54.41%)  | (2.50%)   | 103.42%   | 8.82%     | 8.11%     | 7.50%     | 6.98%     | 6.52%     | 0.00%     |              |
| Expenditure                           |                     |                 |           |           |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 168,500             | 132,000         | 170,000   | 200,000   | 220,000   | 240,000   | 260,000   | 280,000   | 300,000   | 315,000   | 315,000   | 2,600,500    |
| 59212 - Construction                  | 1,158,000           | 2,400,000       | 890,000   | 780,000   | 1,950,000 | 2,125,000 | 2,295,000 | 2,465,000 | 2,640,000 | 2,815,000 | 2,815,000 | 22,333,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 156,000             | 100,000         | 140,000   | 190,000   | 210,000   | 225,000   | 245,000   | 265,000   | 280,000   | 300,000   | 300,000   | 2,411,000    |
| Total Expenditure                     | 1,482,500           | 2,632,000       | 1,200,000 | 1,170,000 | 2,380,000 | 2,590,000 | 2,800,000 | 3,010,000 | 3,220,000 | 3,430,000 | 3,430,000 | 27,344,500   |
| Percent Increase                      |                     |                 | (54.41%)  | (2.50%)   | 103.42%   | 8.82%     | 8.11%     | 7.50%     | 6.98%     | 6.52%     | 0.00%     |              |
| Funding Required                      | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Pilon                                                                    | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Annual Program for Recreation programmed facilities. Priorities to be determined based on need and potential funding from other levels of government.

**Comments** 2023-2025 Priorities:  
Mountain Drive Park Fieldhouse \$900,000  
Ancaster Comm. Centre fieldhouse kitchen/ flooring (Rec/ user) \$25,000  
Durand Park pathway \$15,000

### Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Parks Building & Outdoor Pools | 100%  | 350,000             | 8,347,000       | 8,697,000    |
|                                |       |                     |                 | 8,697,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |         |         |         |         |         |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 350,000             | 147,000         | 310,000 | 750,000 | 820,000 | 890,000 | 960,000 | 1,030,000 | 1,100,000 | 1,170,000 | 1,170,000 | 8,697,000    |
| Total Funding Source                  | 350,000             | 147,000         | 310,000 | 750,000 | 820,000 | 890,000 | 960,000 | 1,030,000 | 1,100,000 | 1,170,000 | 1,170,000 | 8,697,000    |
| Percent Increase                      |                     |                 | 110.88% | 141.94% | 9.33%   | 8.54%   | 7.87%   | 7.29%     | 6.80%     | 6.36%     | 0.00%     |              |
| Expenditure                           |                     |                 |         |         |         |         |         |           |           |           |           |              |
| 55801 - Consulting Services           | 84,000              | -               | 77,000  | 150,000 | 150,000 | 175,000 | 175,000 | 175,000   | 175,000   | 175,000   | 175,000   | 1,511,000    |
| 59212 - Construction                  | 221,000             | 147,000         | 208,000 | 550,000 | 620,000 | 640,000 | 710,000 | 780,000   | 850,000   | 920,000   | 920,000   | 6,566,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 45,000              | -               | 25,000  | 50,000  | 50,000  | 75,000  | 75,000  | 75,000    | 75,000    | 75,000    | 75,000    | 620,000      |
| Total Expenditure                     | 350,000             | 147,000         | 310,000 | 750,000 | 820,000 | 890,000 | 960,000 | 1,030,000 | 1,100,000 | 1,170,000 | 1,170,000 | 8,697,000    |
| Percent Increase                      |                     |                 | 110.88% | 141.94% | 9.33%   | 8.54%   | 7.87%   | 7.29%     | 6.80%     | 6.36%     | 0.00%     |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7100054216 - Program-Roof Management

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description

Annual program to complete roof audits, design and replacement of the roof sections that have reached their normal functional lifespan.

Comments

2023-2025 Priorities:  
Binbrook Park \$15,000  
Saltfleet Arena (include RTUs and chillers) \$950,000  
Riverdale Rec \$450,000  
Grightmire (include dehumidification) \$1,150,000  
Binbrook Hall \$148,000  
Inch Park \$400,000

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 5,303,000           | 11,460,000      | 16,763,000   |
|                    |       |                     |                 | 16,763,000   |

| Annual Budget Details                 |           | Previously Approved | Forecast Budget |         |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|-----------|---------------------|-----------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026  | 2026                | 2027            | 2028    | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |           |                     |                 |         |           |           |           |           |           |           |           |              |
| 42020 - Federal Gas Tax Revenue       | 2,025,000 | -                   | -               | -       | -         | -         | -         | -         | -         | -         | -         | 2,025,000    |
| 49300 - Contrib Frm Current           | 3,278,000 | -                   | 700,000         | 980,000 | 1,070,000 | 1,160,000 | 1,290,000 | 1,340,000 | 1,430,000 | 1,520,000 | 1,970,000 | 14,738,000   |
| Total Funding Source                  | 5,303,000 | -                   | 700,000         | 980,000 | 1,070,000 | 1,160,000 | 1,290,000 | 1,340,000 | 1,430,000 | 1,520,000 | 1,970,000 | 16,763,000   |
| Percent Increase                      |           |                     | 100.00%         | 40.00%  | 9.18%     | 8.41%     | 11.21%    | 3.88%     | 6.72%     | 6.29%     | 29.61%    |              |
| Expenditure                           |           |                     |                 |         |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 900,000   | -                   | 114,000         | 160,000 | 175,000   | 190,000   | 190,000   | 190,000   | 500,000   | 500,000   | 550,000   | 3,469,000    |
| 59212 - Construction                  | 3,953,000 | -                   | 516,000         | 720,000 | 790,000   | 855,000   | 985,000   | 1,035,000 | 815,000   | 905,000   | 1,295,000 | 11,869,000   |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 450,000   | -                   | 70,000          | 100,000 | 105,000   | 115,000   | 115,000   | 115,000   | 115,000   | 115,000   | 125,000   | 1,425,000    |
| Total Expenditure                     | 5,303,000 | -                   | 700,000         | 980,000 | 1,070,000 | 1,160,000 | 1,290,000 | 1,340,000 | 1,430,000 | 1,520,000 | 1,970,000 | 16,763,000   |
| Percent Increase                      |           |                     | 100.00%         | 40.00%  | 9.18%     | 8.41%     | 11.21%    | 3.88%     | 6.72%     | 6.29%     | 29.61%    |              |
| Funding Required                      | 0         | 0                   | 0               | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7100041701 - Program-Community Halls Retrofits

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               |                                                                                | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** 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.

**Comments**

**Expenditure By Asset Component**

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Community Hall   | 100%  | 200,000             | 6,323,000       | 6,523,000    |
|                  |       |                     |                 | 6,523,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 200,000             | 343,000         | 470,000 | 520,000 | 570,000 | 620,000 | 670,000 | 720,000 | 770,000 | 820,000 | 820,000 | 6,523,000    |
| Total Funding Source                  | 200,000             | 343,000         | 470,000 | 520,000 | 570,000 | 620,000 | 670,000 | 720,000 | 770,000 | 820,000 | 820,000 | 6,523,000    |
| Percent Increase                      |                     |                 | 37.03%  | 10.64%  | 9.62%   | 8.77%   | 8.06%   | 7.46%   | 6.94%   | 6.49%   | 0.00%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 40,000              | -               | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 80,000  | 760,000      |
| 59212 - Construction                  | 135,000             | 343,000         | 350,000 | 400,000 | 450,000 | 500,000 | 550,000 | 600,000 | 650,000 | 700,000 | 700,000 | 5,378,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 25,000              | -               | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 385,000      |
| Total Expenditure                     | 200,000             | 343,000         | 470,000 | 520,000 | 570,000 | 620,000 | 670,000 | 720,000 | 770,000 | 820,000 | 820,000 | 6,523,000    |
| Percent Increase                      |                     |                 | 37.03%  | 10.64%  | 9.62%   | 8.77%   | 8.06%   | 7.46%   | 6.94%   | 6.49%   | 0.00%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

## 7100054508 - Public Use Feasibility Needs & Study

|                                    |                                                                                                                                                                                                                 |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                                                                                                                                                                                                     | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 1.6                   |
| Project Type                       | Feasibility Plans / EA's/ Studies                                                                                                                                                                               | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                                                                                                                                                                                                      | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                                                                                                                                                                                                                 | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                                                                                                                                                                                                        | Completion Date                   | 2033-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                                                                                                                                                                                              | Hamilton Climate Action Strategy: |                                                                                |                 |                       |
| Description                        | To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. To review program on a 5 year cycle. |                                   |                                                                                |                 |                       |
| Comments                           | 2023-2025 Priorities:<br>Rec Implementation Study                                                                                                                                                               |                                   |                                                                                |                 |                       |

### Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 250,000             | -               | 250,000      |
|                       |       |                     |                 | 250,000      |

| Annual Budget Details                 |         | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total Budget |         |
|---------------------------------------|---------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|
| GL Account                            |         | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source                        |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 48455 - DC Rsv NCA Res                | 82,125  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 82,125  |
| 48456 - DC Rsv NCA Non-Res            | 30,375  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 30,375  |
| 48475 - DC Rsv TCA Res                | -       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -       |
| 48476 - DC Rsv TCA Non-Res            | -       | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | -       |
| 49300 - Contrib Frm Current           | 137,500 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 137,500 |
| Total Funding Source                  | 250,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 250,000 |
| Percent Increase                      |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                           |         |                     |                 |       |       |       |       |       |       |       |       |              |         |
| 55801 - Consulting Services           | 230,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 230,000 |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 20,000  | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 20,000  |
| Total Expenditure                     | 250,000 | -                   | -               | -     | -     | -     | -     | -     | -     | -     | -     | -            | 250,000 |
| Percent Increase                      |         |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required                      | 0       | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            | 0       |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7100054703 - Program-Senior Centre Retrofits

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Annual Program to complete renovations, repairs and upgrades within Senior Centre Buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.

**Comments** 2023-2025 Priorities:  
ASAC feasibility

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Seniors Centres  | 100%  | 300,000             | 5,650,000       | 5,950,000    |
|                  |       |                     |                 | 5,950,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 300,000             | -               | 300,000 | 500,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 800,000 | 5,950,000    |
| Total Funding Source                  | 300,000             | -               | 300,000 | 500,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 800,000 | 5,950,000    |
| Percent Increase                      |                     |                 | 100.00% | 66.67%  | 10.00%  | 9.09%   | 8.33%   | 7.69%   | 7.14%   | 6.67%   | 0.00%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 40,000              | -               | 23,000  | 40,000  | 45,000  | 50,000  | 55,000  | 60,000  | 65,000  | 70,000  | 70,000  | 518,000      |
| 59212 - Construction                  | 240,000             | -               | 255,000 | 420,000 | 460,000 | 500,000 | 540,000 | 580,000 | 620,000 | 660,000 | 660,000 | 4,935,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 20,000              | -               | 22,000  | 40,000  | 45,000  | 50,000  | 55,000  | 60,000  | 65,000  | 70,000  | 70,000  | 497,000      |
| Total Expenditure                     | 300,000             | -               | 300,000 | 500,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 800,000 | 5,950,000    |
| Percent Increase                      |                     |                 | 100.00% | 66.67%  | 10.00%  | 9.09%   | 8.33%   | 7.69%   | 7.14%   | 6.67%   | 0.00%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

7102351201 - Facility Vehicles

|                                    |               |                                   |                                                                                |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Sam Ciardullo | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 0.5                   |
| Project Type                       | New           | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01    | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |               | Budget Status Submission          |                                                                                | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide      | Completion Date                   | 2031-12-31                                                                     | Time Frame      | One Year              |
| Climate Action Strategy Applicable | No            | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description  
Comments

Purchase of additional to Facilities Vehicles

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Central Fleet - Light Trucks | 100%  | 445,000             | 270,000         | 715,000      |
|                              |       |                     |                 | 715,000      |

| Annual Budget Details       |         | Previously Approved | Forecast Budget |           |       |       |         |           |       |       |       | Total Budget |         |
|-----------------------------|---------|---------------------|-----------------|-----------|-------|-------|---------|-----------|-------|-------|-------|--------------|---------|
| GL Account                  |         | Pre 2026            | 2026            | 2027      | 2028  | 2029  | 2030    | 2031      | 2032  | 2033  | 2034  | 2035         |         |
| Funding Source              |         |                     |                 |           |       |       |         |           |       |       |       |              |         |
| 49300 - Contrib Frm Current | 445,000 | -                   | 130,000         | -         | -     | -     | -       | 140,000   | -     | -     | -     | -            | 715,000 |
| Total Funding Source        | 445,000 | -                   | 130,000         | -         | -     | -     | -       | 140,000   | -     | -     | -     | -            | 715,000 |
| Percent Increase            |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Expenditure                 |         |                     |                 |           |       |       |         |           |       |       |       |              |         |
| 54095 - Vehicle Purchases   | 445,000 | -                   | 130,000         | -         | -     | -     | -       | 140,000   | -     | -     | -     | -            | 715,000 |
| Total Expenditure           | 445,000 | -                   | 130,000         | -         | -     | -     | -       | 140,000   | -     | -     | -     | -            | 715,000 |
| Percent Increase            |         |                     | 100.00%         | (100.00%) | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00%        |         |
| Funding Required            | 0       | 0                   | 0               | 0         | 0     | 0     | 0       | 0         | 0     | 0     | 0     | 0            | 0       |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7100055101 - Program-Recreation Facilities Audit

|                                    |                                   |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                       | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 0.0                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software.

**Comments**

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 850,000             | 6,250,000       | 7,100,000    |
|                    |       |                     |                 | 7,100,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
|                                       | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| GL Account                            |                     |                 |         |         |         |         |         |         |         |         |         |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 49300 - Contrib Frm Current           | 850,000             | 100,000         | 400,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 850,000 | 850,000 | 7,100,000    |
| Total Funding Source                  | 850,000             | 100,000         | 400,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 850,000 | 850,000 | 7,100,000    |
| Percent Increase                      |                     |                 | 300.00% | 37.50%  | 9.09%   | 8.33%   | 7.69%   | 7.14%   | 6.67%   | 6.25%   | 0.00%   |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 663,000             | 80,000          | 280,000 | 420,000 | 460,000 | 500,000 | 530,000 | 575,000 | 615,000 | 660,000 | 660,000 | 5,443,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 187,000             | 20,000          | 120,000 | 130,000 | 140,000 | 150,000 | 170,000 | 175,000 | 185,000 | 190,000 | 190,000 | 1,657,000    |
| Total Expenditure                     | 850,000             | 100,000         | 400,000 | 550,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 850,000 | 850,000 | 7,100,000    |
| Percent Increase                      |                     |                 | 300.00% | 37.50%  | 9.09%   | 8.33%   | 7.69%   | 7.14%   | 6.67%   | 6.25%   | 0.00%   |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

7100054536 - Program-Arena Retrofits

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.

**Comments** 2023-2025 Priorities:  
Carlisle Exterior Painting and others TBD

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 1,050,000           | 11,972,500      | 13,022,500   |
|                    |       |                     |                 | 13,022,500   |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |           |           |           |           |           |           |           | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |              |
| Funding Source                        |                     |                 |         |         |           |           |           |           |           |           |           |              |
| 49300 - Contrib Frm Current           | 1,050,000           | 490,000         | 700,000 | 880,000 | 1,070,000 | 1,160,000 | 1,350,000 | 1,340,000 | 1,492,500 | 1,520,000 | 1,970,000 | 13,022,500   |
| Total Funding Source                  | 1,050,000           | 490,000         | 700,000 | 880,000 | 1,070,000 | 1,160,000 | 1,350,000 | 1,340,000 | 1,492,500 | 1,520,000 | 1,970,000 | 13,022,500   |
| Percent Increase                      |                     |                 | 42.86%  | 25.71%  | 21.59%    | 8.41%     | 16.38%    | (0.74%)   | 11.38%    | 1.84%     | 29.61%    |              |
| Expenditure                           |                     |                 |         |         |           |           |           |           |           |           |           |              |
| 55801 - Consulting Services           | 254,000             | 200,000         | 184,000 | 255,000 | 280,000   | 300,000   | 350,000   | 350,000   | 400,000   | 400,000   | 450,000   | 3,423,000    |
| 59212 - Construction                  | 656,000             | 265,000         | 376,000 | 425,000 | 575,000   | 630,000   | 750,000   | 730,000   | 812,500   | 820,000   | 1,200,000 | 7,239,500    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 140,000             | 25,000          | 140,000 | 200,000 | 215,000   | 230,000   | 250,000   | 260,000   | 280,000   | 300,000   | 320,000   | 2,360,000    |
| Total Expenditure                     | 1,050,000           | 490,000         | 700,000 | 880,000 | 1,070,000 | 1,160,000 | 1,350,000 | 1,340,000 | 1,492,500 | 1,520,000 | 1,970,000 | 13,022,500   |
| Percent Increase                      |                     |                 | 42.86%  | 25.71%  | 21.59%    | 8.41%     | 16.38%    | (0.74%)   | 11.38%    | 1.84%     | 29.61%    |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 7100054702 - Program-Facility Capital Maintanence

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on emergency or capital projects and operations in aged recreation facilities.

**Comments** 2023-2025 Priorities:  
Structural Assessments & Repairs(Ryerson, Westmount, ASAC, Hillpark, Powell Park and Central Memorial) \$150,000  
Chedoke Twin Feasibility  
Mohawk Sports Feasibility \$100,000  
SWL pool repairs

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Recreation/Aquatic Centre | 100%  | 1,266,000           | 25,170,500      | 26,436,500   |
|                           |       |                     |                 | 26,436,500   |

| Annual Budget Details                 |                | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total Budget |            |
|---------------------------------------|----------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|------------|
| GL Account                            | Funding Source | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035         |            |
| 49300 - Contrib Frm Current           |                | 1,068,242           | 1,813,000       | 1,000,000 | 1,177,000 | 2,395,000 | 2,618,000 | 2,706,000 | 3,078,000 | 3,252,500 | 3,556,000 | 3,575,000    | 26,238,742 |
| 49412 - Contrib From Rsve             |                | 197,758             | -               | -         | -         | -         | -         | -         | -         | -         | -         | -            | 197,758    |
| Total Funding Source                  |                | 1,266,000           | 1,813,000       | 1,000,000 | 1,177,000 | 2,395,000 | 2,618,000 | 2,706,000 | 3,078,000 | 3,252,500 | 3,556,000 | 3,575,000    | 26,436,500 |
| Percent Increase                      |                |                     |                 | (44.84%)  | 17.70%    | 103.48%   | 9.31%     | 3.36%     | 13.75%    | 5.67%     | 9.33%     | 0.53%        |            |
| Expenditure                           |                |                     |                 |           |           |           |           |           |           |           |           |              |            |
| 55801 - Consulting Services           |                | 199,000             | 200,000         | 170,000   | 200,000   | 250,000   | 380,000   | 395,000   | 450,000   | 480,000   | 500,000   | 500,000      | 3,724,000  |
| 59212 - Construction                  |                | 932,000             | 1,563,000       | 780,000   | 877,000   | 1,870,000 | 1,938,000 | 2,001,000 | 2,278,000 | 2,422,500 | 2,646,000 | 2,655,000    | 19,962,500 |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben |                | 135,000             | 50,000          | 50,000    | 100,000   | 275,000   | 300,000   | 310,000   | 350,000   | 350,000   | 410,000   | 420,000      | 2,750,000  |
| Total Expenditure                     |                | 1,266,000           | 1,813,000       | 1,000,000 | 1,177,000 | 2,395,000 | 2,618,000 | 2,706,000 | 3,078,000 | 3,252,500 | 3,556,000 | 3,575,000    | 26,436,500 |
| Percent Increase                      |                |                     |                 | (44.84%)  | 17.70%    | 103.48%   | 9.31%     | 3.36%     | 13.75%    | 5.67%     | 9.33%     | 0.53%        |            |
| Funding Required                      |                | 0                   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0            | 0          |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 6300041101 - Program-ML & WL Facility Capital Maintenance

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Amanda Pavao                | Second Proj Manager               |                                                                                | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on capital projects and operations in both Macassa and Wentworth Lodges.

**Comments** 2023 Priorities:  
parking lot replacement; feasibility/ design/ construction (Macassa) 2023/24  
adult day program improvements and design (flooring /kitchen/ doors)  
feasibility for resident outdoor spaces

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 587,000             | 2,562,000       | 3,149,000    |
|                    |       |                     |                 | 3,149,000    |

| Annual Budget Details                 | Previously Approved | Forecast Budget |          |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------------|---------------------|-----------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027     | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                        |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 49412 - Contrib From Rsve             | 587,000             | 312,000         | 250,000  | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,149,000    |
| Total Funding Source                  | 587,000             | 312,000         | 250,000  | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,149,000    |
| Percent Increase                      |                     |                 | (19.87%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Expenditure                           |                     |                 |          |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services           | 100,000             | 50,000          | 50,000   | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 600,000      |
| 59212 - Construction                  | 432,000             | 237,000         | 175,000  | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 2,244,000    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 55,000              | 25,000          | 25,000   | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 305,000      |
| Total Expenditure                     | 587,000             | 312,000         | 250,000  | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,149,000    |
| Percent Increase                      |                     |                 | (19.87%) | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |              |
| Funding Required                      | 0                   | 0               | 0        | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6300051103 - Program-ML & WL Equipment Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 2.3                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

Description  
Comments

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 1,275,211           | 12,973,560      | 14,248,771   |
|                    |       |                     |                 | 14,248,771   |

| Annual Budget Details                 |           | Previously<br>Approved | Forecast Budget |           |           |           |           |           |           |           |           | Total<br>Budget |            |
|---------------------------------------|-----------|------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|------------|
| GL Account                            |           | Pre 2026               | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035            |            |
| Funding Source                        |           |                        |                 |           |           |           |           |           |           |           |           |                 |            |
| 49300 - Contrib Frm Current           | 1,035,269 | 756,560                | 818,000         | 1,003,000 | 1,050,000 | 1,147,000 | 1,244,000 | 1,341,000 | 1,563,000 | 1,976,000 | 2,075,000 |                 | 14,008,829 |
| 49412 - Contrib From Rsve             | 239,943   | -                      | -               | -         | -         | -         | -         | -         | -         | -         | -         |                 | 239,943    |
| Total Funding Source                  | 1,275,211 | 756,560                | 818,000         | 1,003,000 | 1,050,000 | 1,147,000 | 1,244,000 | 1,341,000 | 1,563,000 | 1,976,000 | 2,075,000 |                 | 14,248,771 |
| Percent Increase                      |           |                        | 8.12%           | 22.62%    | 4.69%     | 9.24%     | 8.46%     | 7.80%     | 16.55%    | 26.42%    | 5.01%     |                 |            |
| Expenditure                           |           |                        |                 |           |           |           |           |           |           |           |           |                 |            |
| 53415 - Equipment                     | 99,211    | -                      | -               | -         | -         | -         | -         | -         | -         | -         | -         |                 | 99,211     |
| 55801 - Consulting Services           | 120,000   | 79,100                 | 78,060          | 93,790    | 97,790    | 106,040   | 114,290   | 122,530   | 122,530   | 122,530   | 130,000   |                 | 1,186,660  |
| 59212 - Construction                  | 936,000   | 598,360                | 661,880         | 815,420   | 854,420   | 934,920   | 1,015,420 | 1,095,940 | 1,317,940 | 1,730,940 | 1,820,000 |                 | 11,781,240 |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 120,000   | 79,100                 | 78,060          | 93,790    | 97,790    | 106,040   | 114,290   | 122,530   | 122,530   | 122,530   | 125,000   |                 | 1,181,660  |
| Total Expenditure                     | 1,275,211 | 756,560                | 818,000         | 1,003,000 | 1,050,000 | 1,147,000 | 1,244,000 | 1,341,000 | 1,563,000 | 1,976,000 | 2,075,000 |                 | 14,248,771 |
| Percent Increase                      |           |                        | 8.12%           | 22.62%    | 4.69%     | 9.24%     | 8.46%     | 7.80%     | 16.55%    | 26.42%    | 5.01%     |                 |            |
| Funding Required                      | 0         | 0                      | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |                 | 0          |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4400055800 - QC/CA - Parks and Cemeteries Material Testing

|                                    |                                   |                                   |                                |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------|-----------------------|
| Project Manager                    | Kara Bunn                         | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.9                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Parks - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                        | Budget Type                       | Capital Tax                    | Year Identified | 2023                  |
| Investment Type                    |                                   | Budget Status Submission          | Block                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | Yes                               | Hamilton Climate Action Strategy: |                                |                 |                       |

**Description** Perform Quality Control testing of project by way of material, soils, compaction and subgrade inspection/testing.  
**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 76,351              | 199,284         | 275,635      |
|                       |       |                     |                 | 275,635      |

| Annual Budget Details       | Previously Approved | Forecast Budget |          |        |        |        |        |        |        |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|----------|--------|--------|--------|--------|--------|--------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027     | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034      | 2035  |              |
| Funding Source              |                     |                 |          |        |        |        |        |        |        |           |       |              |
| 49300 - Contrib Frm Current | 76,351              | 35,000          | 20,800   | 21,632 | 22,497 | 23,397 | 24,333 | 25,306 | 26,319 | -         | -     | 275,635      |
| Total Funding Source        | 76,351              | 35,000          | 20,800   | 21,632 | 22,497 | 23,397 | 24,333 | 25,306 | 26,319 | -         | -     | 275,635      |
| Percent Increase            |                     |                 | (40.57%) | 4.00%  | 4.00%  | 4.00%  | 4.00%  | 4.00%  | 4.00%  | (100.00%) | 0.00% |              |
| Expenditure                 |                     |                 |          |        |        |        |        |        |        |           |       |              |
| 55801 - Consulting Services | 76,351              | 35,000          | 20,800   | 21,632 | 22,497 | 23,397 | 24,333 | 25,306 | 26,319 | -         | -     | 275,635      |
| Total Expenditure           | 76,351              | 35,000          | 20,800   | 21,632 | 22,497 | 23,397 | 24,333 | 25,306 | 26,319 | -         | -     | 275,635      |
| Percent Increase            |                     |                 | (40.57%) | 4.00%  | 4.00%  | 4.00%  | 4.00%  | 4.00%  | 4.00%  | (100.00%) | 0.00% |              |
| Funding Required            | 0                   | 0               | 0        | 0      | 0      | 0      | 0      | 0      | 0      | 0         | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal

|                                    |                             |                                   |                                                                                |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Robyn Ellis                 | Second Proj Manager               | Janet Warner                                                                   | Project Rank    | 5.2                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                                    | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Block                                                                          | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2033-12-31                                                                     | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                                                                |                 |                       |

**Description** To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.

**Comments**

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Homes for the Aged | 100%  | 1, 500, 000         | 4, 800, 000     | 6, 300, 000  |
|                    |       |                     |                 | 6, 300, 000  |

| Annual Budget Details                 | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |           |       | Total Budget |
|---------------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|-----------|-------|--------------|
| GL Account                            | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034      | 2035  |              |
| Funding Source                        |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 49300 - Contrib Frm Current           | 419,000             | 100,000         | 213,000 | 147,000 | 220,000 | 243,000 | 267,000 | 291,000 | 291,000 | -         | -     | 2,191,000    |
| 49412 - Contrib From Rsve             | 1,081,000           | 500,000         | 387,000 | 453,000 | 380,000 | 357,000 | 333,000 | 309,000 | 309,000 | -         | -     | 4,109,000    |
| Total Funding Source                  | 1,500,000           | 600,000         | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | -         | -     | 6,300,000    |
| Percent Increase                      |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Expenditure                           |                     |                 |         |         |         |         |         |         |         |           |       |              |
| 55801 - Consulting Services           | 117,500             | 45,000          | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | -         | -     | 477,500      |
| 59212 - Construction                  | 1,227,500           | 495,000         | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | -         | -     | 5,187,500    |
| 59801 - Cap-Cur_Recovery_Sal,Wage,Ben | 155,000             | 60,000          | 60,000  | 60,000  | 60,000  | 60,000  | 60,000  | 60,000  | 60,000  | -         | -     | 635,000      |
| Total Expenditure                     | 1,500,000           | 600,000         | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | -         | -     | 6,300,000    |
| Percent Increase                      |                     | 0.00%           | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | (100.00%) | 0.00% |              |
| Funding Required                      | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4400055501 - IPHC Program Equipment Purchases

|                                    |            |                                   |                                |                 |                  |
|------------------------------------|------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn  | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.8              |
| Project Type                       | New        | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01 | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |            | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide   | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes        | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** To fund the acquisition of equipment requirements of IPHC program enhancements scheduled for consideration in 2023. To provide minimum turf quality standards with reduced herbicide use. Integrated Plant Health Care Program (IPHC) - Vehicles & Equipment. Contingent on the approval of the Capital funding program for installation of automatic turf irrigation systems on all Class B Fields and associated operating budget IPHC enhancements.

**Comments** Vehicles & Equipment Include:580d type mower, advert rotary mower, tracker/loader, top dresser, airifiers, groomers, thatcher, JD AR250 mowers

### Expenditure By Asset Component

| Asset Components          | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------------|-------|---------------------|-----------------|--------------|
| Equipment/Machinery Other | 100%  | 1,355,000           | 3,780,000       | 5,135,000    |
|                           |       |                     |                 | 5,135,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 55801 - Consulting Services | 240,000             | 100,000         | 80,000    | 80,000    | 90,000    | 90,000    | 90,000    | 90,000    | 100,000   | -         | -     | 960,000      |
| 59212 - Construction        | 1,115,000           | 585,000         | 300,000   | 300,000   | 350,000   | 375,000   | 375,000   | 375,000   | 400,000   | -         | -     | 4,175,000    |
| Total Expenditure           | 1,355,000           | 685,000         | 380,000   | 380,000   | 440,000   | 465,000   | 465,000   | 465,000   | 500,000   | -         | -     | 5,135,000    |
| Percent Increase            |                     |                 | (44.53%)  | 0.00%     | 15.79%    | 5.68%     | 0.00%     | 0.00%     | 7.53%     | (100.00%) | 0.00% |              |
| Funding Required            | (1,355,000)         | (685,000)       | (380,000) | (380,000) | (440,000) | (465,000) | (465,000) | (465,000) | (500,000) | 0         | 0     | (5,135,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5302083001 - HSR Expansion Buses - Modal Split (ICIP)

|                                    |                |                                   |                         |                 |                       |
|------------------------------------|----------------|-----------------------------------|-------------------------|-----------------|-----------------------|
| Project Manager                    | Jeff Poljanski | Second Proj Manager               |                         | Project Rank    | 3.4                   |
| Project Type                       | New            | Section                           | Transit Fleet - Transit | Rates Rank      | 0.0                   |
| Start Date                         | 2020-01-01     | Budget Type                       | Capital Tax             | Year Identified | 2019                  |
| Investment Type                    |                | Budget Status Submission          | In Year Approval        | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide       | Completion Date                   | 2025-12-31              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No             | Hamilton Climate Action Strategy: |                         |                 |                       |

**Description** In accordance with the 10 Year Local Transit Strategy, purchase of 53 - 40' Natural Gas expansion buses for 2020 (8), 2021 (9), 2022 (9), 2023 (9), 2024 (9), 2025 (9) in regard to increasing the Modal Split

**Comments** The DC Study already factors in the modal shift, therefore apply the DC study % to ALL new 40' buses regardless whether Transit has flagged as expansion or modal

## Expenditure By Asset Component

| Asset Components    | Share | Previously Approved | Forecast Budget | Total Budget |
|---------------------|-------|---------------------|-----------------|--------------|
| Transit Fleet - HSR | 100%  | 44,619,000          | -               | 44,619,000   |
|                     |       |                     |                 | 44,619,000   |

| Annual Budget Details           | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                                 | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                      |                     |                 |       |       |       |       |       |       |       |       |       |              |
| Funding Source                  |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 42001 - Federal Grant           | 17,399,280          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 17,399,280   |
| 43526 - Provincial Contribution | 14,498,910          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 14,498,910   |
| 48475 - DC Rsv TCA Res          | 2,317,100           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 2,317,100    |
| 48476 - DC Rsv TCA Non-Res      | 1,288,900           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,288,900    |
| 49412 - Contrib From Rsve       | 9,114,810           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 9,114,810    |
| Total Funding Source            | 44,619,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 44,619,000   |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 59294 - Vehicles                | 44,619,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 44,619,000   |
| Total Expenditure               | 44,619,000          | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 44,619,000   |
| Percent Increase                |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4401756703 - Mountain Brow Path

|                                    |               |                                   |                                                         |                 |                       |
|------------------------------------|---------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree   | Second Proj Manager               |                                                         | Project Rank    | 3.1                   |
| Project Type                       | Enhancement   | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2017-01-01    | Budget Type                       | Capital Tax                                             | Year Identified | 2017                  |
| Investment Type                    | Growth,System | Budget Status Submission          | Not Recommended                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6,7,8,9       | Completion Date                   | 2032-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description** 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.  
2022 - Group C initiative - Construction of asphalt multi-use path connecting 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

Comments

Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 1,971,000           | 3,424,500       | 5,395,500    |
|                  |       |                     |                 | 5,395,500    |

| Annual Budget Details                | Previously Approved | Forecast Budget |           |           |          |           |           |           |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027      | 2028      | 2029     | 2030      | 2031      | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |           |           |          |           |           |           |           |       |       |              |
| 42020 - Federal Gas Tax Revenue      | 80,000              | -               | -         | -         | -        | -         | -         | -         | -         | -     | -     | 80,000       |
| 48475 - DC Rsv TCA Res               | 492,090             | 116,231         | 60,889    | 20,805    | 12,483   | 133,846   | 113,387   | 17,338    | -         | -     | -     | 967,068      |
| 48476 - DC Rsv TCA Non-Res           | 430,910             | 42,989          | 22,521    | 7,695     | 4,617    | 49,505    | 41,938    | 6,413     | -         | -     | -     | 606,587      |
| 49300 - Contrib Frm Current          | 251,000             | -               | -         | -         | -        | -         | -         | -         | -         | -     | -     | 251,000      |
| 49412 - Contrib From Rsve            | 150,000             | -               | -         | -         | -        | -         | -         | -         | -         | -     | -     | 150,000      |
| Total Funding Source                 | 1,404,000           | 159,220         | 83,410    | 28,500    | 17,100   | 183,350   | 155,325   | 23,750    | -         | -     | -     | 2,054,655    |
| Percent Increase                     |                     |                 | (47.61%)  | (65.83%)  | (40.00%) | 972.22%   | (15.28%)  | (84.71%)  | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |           |           |          |           |           |           |           |       |       |              |
| 59212 - Construction                 | 785,000             | 755,000         | 396,000   | -         | -        | 869,000   | 742,500   | -         | -         | -     | -     | 3,547,500    |
| 59225 - Design Engineering Overhead  | 900,000             | -               | -         | 135,000   | 81,000   | -         | -         | 112,500   | -         | -     | -     | 1,228,500    |
| 59271 - Other Capital Expenditures   | 80,000              | -               | -         | -         | -        | -         | -         | -         | -         | -     | -     | 80,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 206,000             | 83,000          | 43,000    | 15,000    | 9,000    | 96,000    | 75,000    | 12,500    | -         | -     | -     | 539,500      |
| Total Expenditure                    | 1,971,000           | 838,000         | 439,000   | 150,000   | 90,000   | 965,000   | 817,500   | 125,000   | -         | -     | -     | 5,395,500    |
| Percent Increase                     |                     |                 | (47.61%)  | (65.83%)  | (40.00%) | 972.22%   | (15.28%)  | (84.71%)  | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | (567,000)           | (678,780)       | (355,590) | (121,500) | (72,900) | (781,650) | (662,175) | (101,250) | 0         | 0     | 0     | (3,340,845)  |

## Project Impact Forecast

[illegible]

## 4401756706 - Roxborough Park Redevelopment

|                    |                                                                                                                                 |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Redevelopment of Roxborough Park<br>Councilor initiative, Per report PW17012 in conjunction with Community Housing development. |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]

56180 - Water & Sewer

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 700     | -         | -     | -     | -     | -     | -     | -     | -     | -     | 700    |
|   | - | 60,700  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 60,700 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4401856601 - Legislated Monitoring

|                                    |                                   |                                   |                                                         |                 |                       |
|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree                       | Second Proj Manager               | Adriana Byrne                                           | Project Rank    | 6.2                   |
| Project Type                       | Feasibility Plans / EA's/ Studies | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2018-01-01                        | Budget Type                       | Capital Tax                                             | Year Identified | 2018                  |
| Investment Type                    | System                            | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                          | Completion Date                   | 2037-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No                                | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description Monitoring in 2023 and future years.  
Upper Ottawa St. and Stonechurch Landfill, Confederation Beach Park, Stadium Precinct Park.

Comments

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Professional Services | 100%  | 176,900             | 148,000         | 324,900      |
|                       |       |                     |                 | 324,900      |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | 176,900             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 176,900      |
| Total Funding Source                 | 176,900             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 176,900      |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55801 - Consulting Services          | 137,900             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 137,900      |
| 59212 - Construction                 | 20,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 20,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 19,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 19,000       |
| Total Expenditure                    | 176,900             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 176,900      |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4401856804 - Highbury Meadows North Park (Proposed)

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 0.7                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2018-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2009                  |
| Investment Type                    | System      | Budget Status Submission          | Recommended                                             | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 9           | Completion Date                   | 2027-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                                         |                 |                       |

**Description**

Growth Development - Secondary Plan or Draft Plan of Subdivision. Timing pending adjacent development. north of Highland Road West and west of Upper Centennial Parkway.  
2.458 hectare site, Park Classification type: Neighborhood.  
2024 - Design Development  
New neighborhood park development on Picardy Ave. in Stoney Creek. (Growth Related)  
2025 - Construction

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Parks - Citywide | 100%  | 1,271,500           | -               | 1,271,500    |
|                  |       |                     |                 | 1,271,500    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |       |       |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res               | 1,201,845           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,201,845    |
| 48476 - DC Rsv TCA Non-Res           | 63,255              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 63,255       |
| 49300 - Contrib Frm Current          | 6,400               | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 6,400        |
| Total Funding Source                 | 1,271,500           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,271,500    |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |       |       |       |       |       |       |       |              |
| 55441 - Design                       | 100,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 100,000      |
| 55801 - Consulting Services          | 44,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 44,000       |
| 59212 - Construction                 | 965,000             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 965,000      |
| 59225 - Design Engineering Overhead  | 12,000              | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 12,000       |
| 59809 - Cap-Cur_Recovery_Oper Budget | 150,500             | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 150,500      |
| Total Expenditure                    | 1,271,500           | -               | -     | -     | -     | -     | -     | -     | -     | -     | -     | 1,271,500    |
| Percent Increase                     |                     | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0            |

## Project Impact Forecast

[illegible]

# Project Scenario Summary

4400049612 - Cemetery ID Sign Program

|                                    |             |                                   |                                     |                 |                  |
|------------------------------------|-------------|-----------------------------------|-------------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                     | Project Rank    | 3.1              |
| Project Type                       | Replacement | Section                           | Cemeteries - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                         | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                     | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                          | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                     |                 |                  |

Description Funds for the supply and installation of Cemetery ID signs for various cemeteries.

Comments

### Expenditure By Asset Component

| Asset Components                    | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------------|-------|---------------------|-----------------|--------------|
| Active Cemetery - Developed Acreage | 100%  | 280,000             | 720,000         | 1,000,000    |
|                                     |       |                     |                 | 1,000,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |          |          |          |          |           |           |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027     | 2028     | 2029     | 2030     | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |          |          |          |          |           |           |           |           |       |              |
| 59212 - Construction  | 280,000             | 80,000          | 80,000   | 80,000   | 80,000   | 80,000   | 100,000   | 100,000   | 120,000   | -         | -     | 1,000,000    |
| Total Expenditure     | 280,000             | 80,000          | 80,000   | 80,000   | 80,000   | 80,000   | 100,000   | 100,000   | 120,000   | -         | -     | 1,000,000    |
| Percent Increase      |                     |                 | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 25.00%    | 0.00%     | 20.00%    | (100.00%) | 0.00% |              |
| Funding Required      | (280,000)           | (80,000)        | (80,000) | (80,000) | (80,000) | (80,000) | (100,000) | (100,000) | (120,000) | 0         | 0     | (1,000,000)  |

### Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4400041002 - Park Accessibility Enhancements

|                                    |             |                                   |                                |                 |                  |
|------------------------------------|-------------|-----------------------------------|--------------------------------|-----------------|------------------|
| Project Manager                    | Kara Bunn   | Second Proj Manager               | Andrea McDonald                | Project Rank    | 1.4              |
| Project Type                       | Enhancement | Section                           | Parks - Environmental Services | Rates Rank      | 0.0              |
| Start Date                         | 2023-01-01  | Budget Type                       | Capital Tax                    | Year Identified | 2023             |
| Investment Type                    |             | Budget Status Submission          | Not Recommended                | Project Status  | Open             |
| Multi-Ward Selection               | CityWide    | Completion Date                   | 2033-12-31                     | Time Frame      | Annual Recurring |
| Climate Action Strategy Applicable | Yes         | Hamilton Climate Action Strategy: |                                |                 |                  |

**Description** To fund accessibility enhancements at parks across the City, including works such as rubber safety surfacing and play equipment enhancements to existing assets.

**Comments**

## Expenditure By Asset Component

| Asset Components           | Share | Previously Approved | Forecast Budget | Total Budget |
|----------------------------|-------|---------------------|-----------------|--------------|
| Playing Field - Playground | 100%  | 1,500,000           | 4,000,000       | 5,500,000    |
|                            |       |                     |                 | 5,500,000    |

| Annual Budget Details | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |           |       | Total Budget |
|-----------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--------------|
| GL Account            | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035  |              |
| Expenditure           |                     |                 |           |           |           |           |           |           |           |           |       |              |
| 59212 - Construction  | 1,500,000           | 500,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | -         | -     | 5,500,000    |
| Total Expenditure     | 1,500,000           | 500,000         | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | -         | -     | 5,500,000    |
| Percent Increase      |                     |                 | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | 0.00%     | (100.00%) | 0.00% |              |
| Funding Required      | (1,500,000)         | (500,000)       | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | 0         | 0     | (5,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4412306105 - West Harbour Waterfront Animation & Programming

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Ed English                                    | Project Rank    | 0.0                   |
| Project Type                       | New            | Section                           | Waterfront Development - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Growth         | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 2              | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** Due to the phasing of the construction process, the new public-spaces on Piers 5-8 will remain in transition in terms of their use, for several years. Some could easily be transitioned into places for temporary programming as an interim use, adding public, recreational, and commercial uses to the sites temporarily. These could take the form of simple grassed areas on the water’s edge, to spaces to accommodate food trucks or small-scale market vendors, as well as spaces for temporary structures for larger-scale vendors to provide year-round programming. Staff have also identified that the initial West Harbour capital plan did not specifically identify interim projects. Staff would retain the services of animation and programming expertise to plan and execute a program for the Piers 6, 7 and 8 areas for 2023-2026.

**Comments**

**Expenditure By Asset Component**

|                              |       |                     |                 |              |
|------------------------------|-------|---------------------|-----------------|--------------|
| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
| Community Facilities - Other | 100%  | 600,000             | 796,000         | 1,396,000    |
|                              |       |                     |                 | 1,396,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source              |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current | 600,000             | 196,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 796,000      |
| Total Funding Source        | 600,000             | 196,000         | -         | -         | -         | -         | -     | -     | -     | -     | -     | 796,000      |
| Percent Increase            |                     |                 | (100.00%) | 0.00%     | 0.00%     | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |           |           |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | -         | -     | -     | -     | -     | -     | 1,396,000    |
| Total Expenditure           | 600,000             | 196,000         | 200,000   | 200,000   | 200,000   | -         | -     | -     | -     | -     | -     | 1,396,000    |
| Percent Increase            |                     |                 | 2.04%     | 0.00%     | 0.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (200,000) | (200,000) | (200,000) | 0         | 0     | 0     | 0     | 0     | 0     | (600,000)    |

**Project Impact Forecast**

No data found for the selected parameters.

# Project Scenario Summary

7902351102 - Corporate Assets Solar Projects

|                                    |                             |                                   |                                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Mitch Carson                | Second Proj Manager               |                                                               | Project Rank    | 4.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Energy Initiatives - Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                                   | Year Identified | 2023                  |
| Investment Type                    |                             | Budget Status Submission          | Recommended                                                   | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 12,14                       | Completion Date                   | 2025-12-31                                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                                               |                 |                       |

**Description** Installation of a 250 kW roof mounted solar voltaic system at Harry Howell Arena in 2023 and a 265kW roof mounted solar voltaic system at Morgan Firestone designed in 2024 and installed in 2025. Should the grant funding not be realized the project will not proceed.

**Comments** All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

## Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Recreation - Arena | 100%  | 2,290,000           | -               | 2,290,000    |
|                    |       |                     |                 | 2,290,000    |

| Annual Budget Details     |           | Previously<br>Approved | Forecast Budget |       |       |       |       |       |       |       |       | Total<br>Budget |
|---------------------------|-----------|------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|
| GL Account                | Pre 2026  | 2026                   | 2027            | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |                 |
| Funding Source            |           |                        |                 |       |       |       |       |       |       |       |       |                 |
| 42001 - Federal Grant     | 1,195,338 | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,195,338       |
| 49412 - Contrib From Rsve | 1,094,662 | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 1,094,662       |
| Total Funding Source      | 2,290,000 | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,290,000       |
| Percent Increase          |           |                        |                 |       |       |       |       |       |       |       |       |                 |
|                           |           |                        | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Expenditure               |           |                        |                 |       |       |       |       |       |       |       |       |                 |
| 53415 - Equipment         | 2,054,688 | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,054,688       |
| 55441 - Design            | 40,000    | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 40,000          |
| 59235 - Field Engineering | 195,312   | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 195,312         |
| Total Expenditure         | 2,290,000 | -                      | -               | -     | -     | -     | -     | -     | -     | -     | -     | 2,290,000       |
| Percent Increase          |           |                        |                 |       |       |       |       |       |       |       |       |                 |
|                           |           |                        | 0.00%           | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |                 |
| Funding Required          |           |                        |                 |       |       |       |       |       |       |       |       |                 |
|                           | 0         | 0                      | 0               | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0               |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S

|                                    |                             |                                   |                                        |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|----------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Susan Jacob                            | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Design Services - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                            | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                  | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 6                           | Completion Date                   | 2027-12-31                             | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                        |                 |                       |

**Description** Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports adjacent slope embankment has become deficient and is in need of replacement. This is intended to reduce the risk to public safety. CPMS 11718

## Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 150,000             | 1,500,000       | 1,650,000    |
|                  |       |                     |                 | 1,650,000    |

| Annual Budget Details           | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|---------------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                  |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue | 133,540             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 133,540      |
| 49300 - Contrib Frm Current     | 16,460              | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 16,460       |
| Total Funding Source            | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| Percent Increase                |                     |                 | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                     |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design                  | 150,000             | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 150,000      |
| 59212 - Construction            | -                   | -               | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| Total Expenditure               | 150,000             | -               | 1,500,000   | -         | -     | -     | -     | -     | -     | -     | -     | 1,650,000    |
| Percent Increase                |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                | 0                   | 0               | (1,500,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,500,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4402856922 - Alexander Park Baseball Upgrades

|                                    |                             |                                   |                                                         |                 |            |
|------------------------------------|-----------------------------|-----------------------------------|---------------------------------------------------------|-----------------|------------|
| Project Manager                    | Wes Kindree                 | Second Proj Manager               |                                                         | Project Rank    | 0.3        |
| Project Type                       | Rehabilitation / Renovation | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0        |
| Start Date                         | 2028-01-01                  | Budget Type                       | Capital Tax                                             | Year Identified | 2022       |
| Investment Type                    |                             | Budget Status Submission          |                                                         | Project Status  | Open       |
| Multi-Ward Selection               | 1                           | Completion Date                   | 2029-12-31                                              | Time Frame      | Multi Year |
| Climate Action Strategy Applicable |                             | Hamilton Climate Action Strategy: |                                                         |                 |            |

Description  
Comments

Upgrades to existing baseball diamonds.

### Expenditure By Asset Component

| Asset Components   | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------|-------|---------------------|-----------------|--------------|
| Neighborhood Parks | 100%  | -                   | 1,200,000       | 1,200,000    |
|                    |       |                     |                 | 1,200,000    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |           |           |       |       |       |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-------|-------|-------|-------|-------|--------------|
|                                      | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                           |                     |                 |       |       |           |           |       |       |       |       |       |              |
| Funding Source                       |                     |                 |       |       |           |           |       |       |       |       |       |              |
| 49300 - Contrib Frm Current          | -                   | -               | -     | -     | 1,200,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Total Funding Source                 | -                   | -               | -     | -     | 1,200,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |           |           |       |       |       |       |       |              |
| 55801 - Consulting Services          | -                   | -               | -     | -     | 80,000    | -         | -     | -     | -     | -     | -     | 80,000       |
| 59212 - Construction                 | -                   | -               | -     | -     | 1,020,000 | -         | -     | -     | -     | -     | -     | 1,020,000    |
| 59809 - Cap-Cur_Recovery_Oper Budget | -                   | -               | -     | -     | 100,000   | -         | -     | -     | -     | -     | -     | 100,000      |
| Total Expenditure                    | -                   | -               | -     | -     | 1,200,000 | -         | -     | -     | -     | -     | -     | 1,200,000    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                     | 0                   | 0               | 0     | 0     | 0         | 0         | 0     | 0     | 0     | 0     | 0     | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

5123194029 - SWMMP - Recommendation 6: Alternative Disposal Facility

|                                    |                       |                                   |                                               |                 |            |
|------------------------------------|-----------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Paul Mulholland       | Second Proj Manager               |                                               | Project Rank    | 1.5        |
| Project Type                       | Expansion / Extension | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0        |
| Start Date                         | 2031-01-01            | Budget Type                       | Capital Tax                                   | Year Identified | 2010       |
| Investment Type                    | System                | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | CityWide              | Completion Date                   | 2034-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | No                    | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** In accordance with recommendation 6 of the Solid Waste Management Master Plan (SWMMP), funding to optimize the capacity of the Glanbrook Landfill. Currently Glanbrook will reach capacity in 2046. This research would consist of the potential to develop Phase 4 of the Glanbrook Landfill, investigate Energy From Organics (EFO) and other alternatives that may extend the life expectancy of benefit the City. Future years budget request to be used to develop and construct alternative waste disposal facility.

**Comments**

## Expenditure By Asset Component

| Asset Components              | Share | Previously Approved | Forecast Budget | Total Budget |
|-------------------------------|-------|---------------------|-----------------|--------------|
| Landfill - Operating Landfill | 100%  | -                   | 192,000,000     | 192,000,000  |
|                               |       |                     |                 | 192,000,000  |

| Annual Budget Details | Previously Approved | Forecast Budget |       |       |       |       |       |       |              |              |           | Total Budget  |
|-----------------------|---------------------|-----------------|-------|-------|-------|-------|-------|-------|--------------|--------------|-----------|---------------|
| GL Account            | Pre 2026            | 2026            | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033         | 2034         | 2035      |               |
| Expenditure           |                     |                 |       |       |       |       |       |       |              |              |           |               |
| 59212 - Construction  | -                   | -               | -     | -     | -     | -     | -     | -     | 96,000,000   | 96,000,000   | -         | 192,000,000   |
| Total Expenditure     | -                   | -               | -     | -     | -     | -     | -     | -     | 96,000,000   | 96,000,000   | -         | 192,000,000   |
| Percent Increase      |                     |                 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00%      | 0.00%        | (100.00%) |               |
| Funding Required      | 0                   | 0               | 0     | 0     | 0     | 0     | 0     | 0     | (96,000,000) | (96,000,000) | 0         | (192,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 5120094300 - Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Anthony Ventura             | Second Proj Manager               | Rob Conley                                    | Project Rank    | 5.9                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Recycling & Waste Disposal - Waste Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2016                  |
| Investment Type                    | Growth,Maintenance          | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide                    | Completion Date                   | 2035-12-31                                    | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No                          | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** This project supports strategic plan priority #7 Built Environment and Infrastructure: Funding for the maintenance & capital improvement for the Resource Recovery Center (RRC) located at 1579 Burlington St. E. 2026 programs include: site capital works, scale maintenance, asphalt maintenance perimeter gate improvements and misc. building/property repairs, adding EV charging stations. Future years budget request to be used to provide ongoing maintenance and capital improvements for the RRC.

### Comments

### Expenditure By Asset Component

| Asset Components               | Share | Previously Approved | Forecast Budget | Total Budget |
|--------------------------------|-------|---------------------|-----------------|--------------|
| Processing - Transfer Stations | 100%  | 570,000             | 2,457,761       | 3,027,761    |
|                                |       |                     |                 | 3,027,761    |

| Annual Budget Details           | Previously Approved | Forecast Budget |         |         |         |         |         |         |         |         |         | Total Budget |
|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| GL Account                      | Pre 2026            | 2026            | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |              |
| Funding Source                  |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 48475 - DC Rsv TCA Res          | 174,825             | 74,646          | 76,117  | 77,652  | 79,186  | 80,772  | 82,358  | 84,046  | 85,734  | 87,473  | 89,222  | 992,031      |
| 48476 - DC Rsv TCA Non-Res      | 24,675              | 3,929           | 4,006   | 4,087   | 4,168   | 4,251   | 4,335   | 4,423   | 4,512   | 4,604   | 4,696   | 67,686       |
| 49255 - Inter Capital Transfers | 143,000             | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 143,000      |
| 49300 - Contrib Frm Current     | 227,500             | 145,925         | 148,800 | 151,800 | 154,800 | 157,900 | 161,000 | 164,300 | 167,600 | 171,000 | 174,420 | 1,825,045    |
| Total Funding Source            | 570,000             | 224,500         | 228,923 | 233,538 | 238,154 | 242,923 | 247,692 | 252,769 | 257,846 | 263,077 | 268,338 | 3,027,761    |
| Percent Increase                |                     |                 | 1.97%   | 2.02%   | 1.98%   | 2.00%   | 1.96%   | 2.05%   | 2.01%   | 2.03%   | 2.00%   |              |
| Expenditure                     |                     |                 |         |         |         |         |         |         |         |         |         |              |
| 55801 - Consulting Services     | 20,000              | -               | -       | -       | -       | -       | -       | -       | -       | -       | -       | 20,000       |
| 59212 - Construction            | 550,000             | 224,500         | 228,923 | 233,538 | 238,154 | 242,923 | 247,692 | 252,769 | 257,846 | 263,077 | 268,338 | 3,007,761    |
| Total Expenditure               | 570,000             | 224,500         | 228,923 | 233,538 | 238,154 | 242,923 | 247,692 | 252,769 | 257,846 | 263,077 | 268,338 | 3,027,761    |
| Percent Increase                |                     |                 | 1.97%   | 2.02%   | 1.98%   | 2.00%   | 1.96%   | 2.05%   | 2.01%   | 2.03%   | 2.00%   |              |
| Funding Required                | 0                   | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

3720041805 - Corporate Security

|                                    |                  |                                   |                                                                                          |                 |                       |
|------------------------------------|------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Martin Dambeau   | Second Proj Manager               |                                                                                          | Project Rank    | 0.0                   |
| Project Type                       | Safety/ Security | Section                           | Facilities Planning and Business Solutions<br>- Corporate Facilities & Energy Management | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01       | Budget Type                       | Capital Tax                                                                              | Year Identified | 2023                  |
| Investment Type                    |                  | Budget Status Submission          | Block                                                                                    | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | CityWide         | Completion Date                   | 2035-12-31                                                                               | Time Frame      | Annual Recurring      |
| Climate Action Strategy Applicable | No               | Hamilton Climate Action Strategy: |                                                                                          |                 |                       |

DescriptionCorporate Security City-wide Capital Projects (Various Departments and Wards).

CommentsFunding being requested for various City-Wide Corporate Security initiatives and security enhancements. Capital funding will support and impact multiple City departments throughout all City wards as an enterprise wide program delivery applied to the levy budget.

## Expenditure By Asset Component

| Asset Components                  | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------------------|-------|---------------------|-----------------|--------------|
| Corporate Administration Building | 100%  | 1, 200,000          | 5, 817,000      | 7, 017,000   |
|                                   |       |                     |                 | 7,017,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |           |           |           |           |           |           |           |            |         | Total Budget |
|-----------------------------|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|---------|--------------|
| GL Account                  | Pre 2026            | 2026            | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034       | 2035    |              |
| Funding Source              |                     |                 |           |           |           |           |           |           |           |            |         |              |
| 49300 - Contrib Frm Current | 1, 200,000          | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000    | 400,000 | 5, 192,000   |
| Total Funding Source        | 1, 200,000          | 392,000         | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000   | 400,000    | 400,000 | 5, 192,000   |
| Percent Increase            |                     |                 | 2. 04%    | 0. 00%    | 0. 00%    | 0. 00%    | 0. 00%    | 0. 00%    | 0. 00%    | 0. 00%     | 0. 00%  |              |
| Expenditure                 |                     |                 |           |           |           |           |           |           |           |            |         |              |
| 53070 - Signs               | -                   | -               | -         | -         | 25,000    | -         | -         | 25,000    | -         | -          | -       | 50,000       |
| 53415 - Equipment           | 877, 500            | 392,000         | 870,000   | 745,000   | 765,000   | 890,000   | 915,000   | 865,000   | 125,000   | -          | -       | 6, 444, 500  |
| 55441 - Design              | 260,000             | -               | -         | -         | -         | -         | -         | -         | -         | -          | -       | 260,000      |
| 56401 - Training            | 62, 500             | -               | 75,000    | 75,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | -          | -       | 262, 500     |
| Total Expenditure           | 1, 200,000          | 392,000         | 945,000   | 820,000   | 800,000   | 900,000   | 925,000   | 900,000   | 135,000   | -          | -       | 7, 017,000   |
| Percent Increase            |                     |                 | 141. 07%  | (13. 23%) | (2. 44%)  | 12. 50%   | 2. 78%    | (2. 70%)  | (85. 00%) | (100. 00%) | 0. 00%  |              |
| Funding Required            | 0                   | 0               | (545,000) | (420,000) | (400,000) | (500,000) | (525,000) | (500,000) | 265,000   | 400,000    | 400,000 | (1, 825,000) |

## Project Impact Forecast

No data found for the selected parameters.



# Project Scenario Summary

4032611410 - Limeridge - Garth to West 5th

|                                    |                           |                                   |                                               |                 |          |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|----------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0      |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0      |
| Start Date                         | 2024-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2023     |
| Investment Type                    | Lifecycle                 | Budget Status Submission          | Block                                         | Project Status  | Open     |
| Multi-Ward Selection               | 8                         | Completion Date                   | 2028-12-31                                    | Time Frame      | One Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |          |

**Description** 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. CPMS 11671

**Comments**

## Expenditure By Asset Component

| Asset Components      | Share | Previously Approved | Forecast Budget | Total Budget |
|-----------------------|-------|---------------------|-----------------|--------------|
| Urban Collector Roads | 100%  | -                   | 5,045,000       | 5,045,000    |
|                       |       |                     |                 | 5,045,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 49300 - Contrib Frm Current         | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -           | -         | -     | -     | -     | -     | -     | -     | -            |
| Total Funding Source                | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| Percent Increase                    |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |             |           |       |       |       |       |       |       |              |
| 55441 - Design                      | -                   | 245,000         | -         | -           | -         | -     | -     | -     | -     | -     | -     | 245,000      |
| 59212 - Construction                | -                   | -               | -         | 4,800,000   | -         | -     | -     | -     | -     | -     | -     | 4,800,000    |
| Total Expenditure                   | -                   | 245,000         | -         | 4,800,000   | -         | -     | -     | -     | -     | -     | -     | 5,045,000    |
| Percent Increase                    |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | 0         | (4,800,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | (4,800,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032420499 - Public Realm Improvements - LRT

|                                    |               |                                   |                                            |                 |                       |
|------------------------------------|---------------|-----------------------------------|--------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Abdul Shaikh  | Second Proj Manager               | Chris McCafferty                           | Project Rank    | 0.0                   |
| Project Type                       | Enhancement   | Section                           | Transportation Operations - Transportation | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01    | Budget Type                       | Capital Tax                                | Year Identified | 2023                  |
| Investment Type                    | Growth,System | Budget Status Submission          | Block                                      | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 1,2,3,4,5     | Completion Date                   | 2027-12-31                                 | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes           | Hamilton Climate Action Strategy: |                                            |                 |                       |

**Description** Public realm improvements - including service enhancements/ betterments- such as shelters, canopy, delineation markings, landscaping, additional conduits and lightings etc.

**Comments**

### Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Major | 100%  | 6,660,000           | 3,330,000       | 9,990,000    |
|                              |       |                     |                 | 9,990,000    |

| Annual Budget Details       | Previously Approved | Forecast Budget |             |           |       |       |       |       |       |       |       | Total Budget |
|-----------------------------|---------------------|-----------------|-------------|-----------|-------|-------|-------|-------|-------|-------|-------|--------------|
|                             | Pre 2026            | 2026            | 2027        | 2028      | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| GL Account                  |                     |                 |             |           |       |       |       |       |       |       |       |              |
| Funding Source              |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 48475 - DC Rsv TCA Res      | 1,665,000           | -               | 832,500     | -         | -     | -     | -     | -     | -     | -     | -     | 2,497,500    |
| 48476 - DC Rsv TCA Non-Res  | 1,665,000           | -               | 832,500     | -         | -     | -     | -     | -     | -     | -     | -     | 2,497,500    |
| 49300 - Contrib Frm Current | 3,330,000           | -               | -           | -         | -     | -     | -     | -     | -     | -     | -     | 3,330,000    |
| Total Funding Source        | 6,660,000           | -               | 1,665,000   | -         | -     | -     | -     | -     | -     | -     | -     | 8,325,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                 |                     |                 |             |           |       |       |       |       |       |       |       |              |
| 55441 - Design              | 1,000,000           | -               | 500,000     | -         | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 55801 - Consulting Services | 1,000,000           | -               | 500,000     | -         | -     | -     | -     | -     | -     | -     | -     | 1,500,000    |
| 59212 - Construction        | 4,660,000           | -               | 2,330,000   | -         | -     | -     | -     | -     | -     | -     | -     | 6,990,000    |
| Total Expenditure           | 6,660,000           | -               | 3,330,000   | -         | -     | -     | -     | -     | -     | -     | -     | 9,990,000    |
| Percent Increase            |                     |                 | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required            | 0                   | 0               | (1,665,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0     | 0     | (1,665,000)  |

### Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032719027 - Lawrence - Gage to Kenilworth

|                                    |                           |                                   |                                               |                 |            |
|------------------------------------|---------------------------|-----------------------------------|-----------------------------------------------|-----------------|------------|
| Project Manager                    | Jackie Kennedy            | Second Proj Manager               | Greg Wuisman                                  | Project Rank    | 0.0        |
| Project Type                       | Coordinated - Replacement | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0        |
| Start Date                         | 2027-01-01                | Budget Type                       | Capital Tax                                   | Year Identified | 2023       |
| Investment Type                    | Lifecycle                 | Budget Status Submission          |                                               | Project Status  | Open       |
| Multi-Ward Selection               | 3,4                       | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year |
| Climate Action Strategy Applicable | Yes                       | Hamilton Climate Action Strategy: |                                               |                 |            |

**Description** 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. CPMS 11727

**Comments**

## Expenditure By Asset Component

| Asset Components             | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------------------|-------|---------------------|-----------------|--------------|
| Urban Arterial Roads - Minor | 100%  | -                   | 5,212,000       | 5,212,000    |
|                              |       |                     |                 | 5,212,000    |

| Annual Budget Details               | Previously Approved | Forecast Budget |           |           |             |           |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-----------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027      | 2028      | 2029        | 2030      | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 49315 - Contrib Frm Rate to Capital | -                   | -               | -         | -         | 1,480,000   | -         | -     | -     | -     | -     | -     | 1,480,000    |
| Total Funding Source                | -                   | -               | -         | -         | 1,480,000   | -         | -     | -     | -     | -     | -     | 1,480,000    |
| Percent Increase                    |                     |                 | 0.00%     | 0.00%     | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |           |           |             |           |       |       |       |       |       |              |
| 55441 - Design                      | -                   | -               | -         | 210,000   | -           | -         | -     | -     | -     | -     | -     | 210,000      |
| 56135 - Other Utilities             | -                   | -               | 202,000   | -         | -           | -         | -     | -     | -     | -     | -     | 202,000      |
| 59212 - Construction                | -                   | -               | -         | -         | 4,800,000   | -         | -     | -     | -     | -     | -     | 4,800,000    |
| Total Expenditure                   | -                   | -               | 202,000   | 210,000   | 4,800,000   | -         | -     | -     | -     | -     | -     | 5,212,000    |
| Percent Increase                    |                     |                 | 100.00%   | 3.96%     | 2,185.71%   | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (202,000) | (210,000) | (3,320,000) | 0         | 0     | 0     | 0     | 0     | 0     | (3,732,000)  |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion

|                                    |                             |                                   |                                               |                 |                       |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy              | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Rehabilitation / Renovation | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2023-01-01                  | Budget Type                       | Capital Tax                                   | Year Identified | 2023                  |
| Investment Type                    | Lifecycle                   | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 5                           | Completion Date                   | 2028-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes                         | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** To remediate slope stability issues that have caused the failure of a retaining wall located within a small tributary of Battlefield Creek. CPMS 11795

**Comments**

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Retaining Walls  | 100%  | 200,000             | 2,100,000       | 2,300,000    |
|                  |       |                     |                 | 2,300,000    |

| Annual Budget Details |                             | Previously Approved | Forecast Budget |           |             |           |       |       |       |       |       | Total Budget |             |
|-----------------------|-----------------------------|---------------------|-----------------|-----------|-------------|-----------|-------|-------|-------|-------|-------|--------------|-------------|
| GL Account            | Funding Source              | Pre 2026            | 2026            | 2027      | 2028        | 2029      | 2030  | 2031  | 2032  | 2033  | 2034  | 2035         |             |
|                       | 49300 - Contrib Frm Current | 200,000             | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -            | 300,000     |
| Total Funding Source  |                             | 200,000             | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -            | 300,000     |
| Percent Increase      |                             |                     |                 | (100.00%) | 0.00%       | 0.00%     | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Expenditure           |                             |                     |                 |           |             |           |       |       |       |       |       |              |             |
|                       | 55441 - Design              | 200,000             | -               | -         | -           | -         | -     | -     | -     | -     | -     | -            | 200,000     |
|                       | 55801 - Consulting Services | -                   | 100,000         | -         | -           | -         | -     | -     | -     | -     | -     | -            | 100,000     |
|                       | 59212 - Construction        | -                   | -               | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | -            | 2,000,000   |
| Total Expenditure     |                             | 200,000             | 100,000         | -         | 2,000,000   | -         | -     | -     | -     | -     | -     | -            | 2,300,000   |
| Percent Increase      |                             |                     |                 | (100.00%) | 100.00%     | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00%        |             |
| Funding Required      |                             | 0                   | 0               | 0         | (2,000,000) | 0         | 0     | 0     | 0     | 0     | 0     | 0            | (2,000,000) |

## Project Impact Forecast

No data found for the selected parameters.

# Project Scenario Summary

## 4032418313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access

|                                    |                |                                   |                                               |                 |                       |
|------------------------------------|----------------|-----------------------------------|-----------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Jackie Kennedy | Second Proj Manager               | Mohi Mohamed                                  | Project Rank    | 0.0                   |
| Project Type                       | Replacement    | Section                           | Infrastructure Renewal - Engineering Services | Rates Rank      | 0.0                   |
| Start Date                         | 2024-01-01     | Budget Type                       | Capital Tax                                   | Year Identified | 2024                  |
| Investment Type                    | Lifecycle      | Budget Status Submission          | Block                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 3              | Completion Date                   | 2029-12-31                                    | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | Yes            | Hamilton Climate Action Strategy: |                                               |                 |                       |

**Description** 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. CPMS 11557

**Comments**

### Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Bridges          | 100%  | 500,000             | 15,975,000      | 16,475,000   |
|                  |       |                     |                 | 16,475,000   |

| Annual Budget Details               | Previously Approved | Forecast Budget |             |             |             |       |       |       |       |       |       | Total Budget |
|-------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|--------------|
| GL Account                          | Pre 2026            | 2026            | 2027        | 2028        | 2029        | 2030  | 2031  | 2032  | 2033  | 2034  | 2035  |              |
| Funding Source                      |                     |                 |             |             |             |       |       |       |       |       |       |              |
| 42020 - Federal Gas Tax Revenue     | 480,000             | 475,000         | -           | -           | -           | -     | -     | -     | -     | -     | -     | 955,000      |
| 49300 - Contrib Frm Current         | 20,000              | -               | -           | -           | -           | -     | -     | -     | -     | -     | -     | 20,000       |
| Total Funding Source                | 500,000             | 475,000         | -           | -           | -           | -     | -     | -     | -     | -     | -     | 975,000      |
| Percent Increase                    |                     | (100.00%)       | 0.00%       | 0.00%       | 0.00%       | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Expenditure                         |                     |                 |             |             |             |       |       |       |       |       |       |              |
| 56135 - Other Utilities             | 200,000             | -               | -           | -           | -           | -     | -     | -     | -     | -     | -     | 200,000      |
| 59212 - Construction                | -                   | -               | 8,100,000   | 5,900,000   | 1,500,000   | -     | -     | -     | -     | -     | -     | 15,500,000   |
| 59225 - Design Engineering Overhead | 300,000             | 475,000         | -           | -           | -           | -     | -     | -     | -     | -     | -     | 775,000      |
| Total Expenditure                   | 500,000             | 475,000         | 8,100,000   | 5,900,000   | 1,500,000   | -     | -     | -     | -     | -     | -     | 16,475,000   |
| Percent Increase                    |                     | 1,605.26%       | (27.16%)    | (74.58%)    | (100.00%)   | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |              |
| Funding Required                    | 0                   | 0               | (8,100,000) | (5,900,000) | (1,500,000) | 0     | 0     | 0     | 0     | 0     | 0     | (15,500,000) |

### Project Impact Forecast

No data found for the selected parameters.

**4401956922 - Alexander Park Skate Park**

|                    |                                                                                                                                                                                             |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Development of Neighbourhood skatepark facility within Alexander Park<br>2022 - Skateboard park construction.<br>2028 - possible upgrades to baseball amenities, pending outdoor rec study. |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible]

## Project Impact Forecast

[illegible]

## 4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail

|                    |                                                                                                                                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b> | Trails Masterplan Initiative Implementation. Trail on hydro corridor, 2.5 km. License agreements with Hydro One required. 2023 - use existing funds to construct portion if license agreements are obtained. |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Expenditure By Asset Component

[illegible][illegible]



55916 - Contractual Services

Total Expenditure

Percent Increase

|   |   |         |           |       |       |       |       |       |       |       |       |        |
|---|---|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| - | - | 30,000  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 30,000 |
|   | - | 35,000  | -         | -     | -     | -     | -     | -     | -     | -     | -     | 35,000 |
|   |   | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |        |

DRAFT

# Project Scenario Summary

4401956934 - Chedoke Falls Viewing Implementation

|                                    |             |                                   |                                                         |                 |                       |
|------------------------------------|-------------|-----------------------------------|---------------------------------------------------------|-----------------|-----------------------|
| Project Manager                    | Wes Kindree | Second Proj Manager               |                                                         | Project Rank    | 7.1                   |
| Project Type                       | New         | Section                           | Landscape & Architectural Serv - Environmental Services | Rates Rank      | 0.0                   |
| Start Date                         | 2019-01-01  | Budget Type                       | Capital Tax                                             | Year Identified | 2019                  |
| Investment Type                    | System      | Budget Status Submission          |                                                         | Project Status  | WIP w/ Future Budgets |
| Multi-Ward Selection               | 14          | Completion Date                   | 2032-12-31                                              | Time Frame      | Multi Year            |
| Climate Action Strategy Applicable | No          | Hamilton Climate Action Strategy: |                                                         |                 |                       |

Description

2022 - To continue to work on design approvals and studies

2023 – Using existing funds to develop detailed design of proposed built structures for upper platform

2024 onward - Design and implementation of upper and lower platforms

Comments

## Expenditure By Asset Component

| Asset Components | Share | Previously Approved | Forecast Budget | Total Budget |
|------------------|-------|---------------------|-----------------|--------------|
| Paths/Trails     | 100%  | 576,688             | 7,853,000       | 8,429,688    |
|                  |       |                     |                 | 8,429,688    |

| Annual Budget Details                | Previously Approved | Forecast Budget |       |       |           |           |           |           |           |       |       | Total Budget |
|--------------------------------------|---------------------|-----------------|-------|-------|-----------|-----------|-----------|-----------|-----------|-------|-------|--------------|
| GL Account                           | Pre 2026            | 2026            | 2027  | 2028  | 2029      | 2030      | 2031      | 2032      | 2033      | 2034  | 2035  |              |
| Funding Source                       |                     |                 |       |       |           |           |           |           |           |       |       |              |
| 48475 - DC Rsv TCA Res               | 207,227             | -               | -     | -     | 792,538   | 872,338   | 1,072,550 | 992,750   | -         | -     | -     | 3,937,402    |
| 48476 - DC Rsv TCA Non-Res           | 11,117              | -               | -     | -     | 41,713    | 45,913    | 56,450    | 52,250    | -         | -     | -     | 207,442      |
| 49300 - Contrib Frm Current          | 284,688             | -               | -     | -     | -         | 1,668,500 | 168,000   | 2,090,000 | -         | -     | -     | 4,211,188    |
| 49412 - Contrib From Rsve            | 76,000              | -               | -     | -     | -         | -         | -         | -         | -         | -     | -     | 76,000       |
| Total Funding Source                 | 579,031             | -               | -     | -     | 834,250   | 2,586,750 | 1,297,000 | 3,135,000 | -         | -     | -     | 8,432,031    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | 210.07%   | (49.86%)  | 141.71%   | (100.00%) | 0.00% | 0.00% |              |
| Expenditure                          |                     |                 |       |       |           |           |           |           |           |       |       |              |
| 55441 - Design                       | -                   | -               | -     | -     | 185,000   | 275,000   | 1,800,000 | -         | -         | -     | -     | 2,260,000    |
| 55801 - Consulting Services          | 290,688             | -               | -     | -     | 200,000   | -         | -         | -         | -         | -     | -     | 490,688      |
| 59212 - Construction                 | (35,000)            | -               | -     | -     | 681,500   | 1,500,500 | -         | 1,918,000 | -         | -     | -     | 4,065,000    |
| 59225 - Design Engineering Overhead  | 205,000             | -               | -     | -     | -         | -         | -         | -         | -         | -     | -     | 205,000      |
| 59809 - Cap-Cur_Recovery_Oper Budget | 116,000             | -               | -     | -     | 602,000   | 61,000    | 458,000   | 172,000   | -         | -     | -     | 1,409,000    |
| Total Expenditure                    | 576,688             | -               | -     | -     | 1,668,500 | 1,836,500 | 2,258,000 | 2,090,000 | -         | -     | -     | 8,429,688    |
| Percent Increase                     |                     |                 | 0.00% | 0.00% | 100.00%   | 10.07%    | 22.95%    | (7.44%)   | (100.00%) | 0.00% | 0.00% |              |
| Funding Required                     | 2,344               | 0               | 0     | 0     | (834,250) | 750,250   | (961,000) | 1,045,000 | 0         | 0     | 0     | 2,344        |

## Project Impact Forecast

No data found for the selected parameters.