

# 2018 Tax Supported Preliminary Capital Budget



## Book 2 2018 Capital Budget Detail Sheets FCS17099



Hamilton



**2018-2027 PROJECT SUMMARIES &  
2018 CAPITAL PROJECT DETAIL SHEETS  
BY DEPARTMENT**



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS & LIST APPENDICES**

<b>Appendix Name</b>	Description	<b>Page Number</b>
	<i>2018 Capital Project Detail Sheets &amp; 2018-2027 Project Summaries by Department</i>	
<b>By Ward</b>	2018-2027 Projects Grouped by Ward, by Multi-Wards & by City Wide	1
<b>C&amp;E Serv</b>	Community & Emergency Services Department Overview	41
	Hamilton Fire Department	43
	Housing Services	49
	Long Term Care Homes	55
	Community Services - Other Divisions	63
	Hamilton Paramedic Service	66
<b>Plan &amp; Dev</b>	Planning & Economic Development Department Overview	70
	Economic Development	72
	Growth Management	74
	Parking Services	77
	Planning Services	83
	Planning - General Manager's Office	87
	Tourism & Culture	97
	Urban Renewal	99

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS & LIST APPENDICES**

<b>Appendix Name</b>	Description	<b>Page Number</b>
<b>Boards</b>	Outside Boards & Agencies Department Overview	111
	CityHousing Hamilton	113
	H.C.A. & Westfield Heritage Village	116
	Hamilton Beach Rescue (HBRU)	120
	Hamilton Public Library	123
	Police	127
<b>Council</b>	Council Initiatives Department Overview	132
	Area Rating Special Capital Reinvestment	134
	Council Strategic Projects	145
<b>City Manager</b>	<b>City Manager Department Overview</b>	149
	City Manager	150
	Human Resources	152
<b>Corp Serv</b>	Corporate Services Department Overview	156
	Finance	158
	Information Technology (IT)	163
	City Clerk	169
	Customer Service and POA	172

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS & LIST APPENDICES**

<b>Appendix Name</b>	<b>Description</b>	<b>Page Number</b>
<b>Pub Works</b>	Public Works Tax Funded Department Overview	174
	Corporate Facilities	177
	Fleet Services	195
	Forestry & Horticulture	200
	O & M - Parks & Cemeteries	206
	Open Space Development	226
	Recreation Facilities	256
	Roads	286
	Transit Services	419
	Waste Management	428
	West Harbour & Waterfront Strategic Initiatives	440
	Entertainment Facilities	461



2018-2027 CAPITAL BUDGET  
PROJECT LIST

BY WARD



**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 1**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Total Council Initiatives</u></b>												
	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Tourism &amp; Culture</u></b>												
Dundurn Small Dining Room Conservation	55	0	177	740	555	155	130	180	100	0	2018	2026
Dundurn Balcony Restoration	0	50	0	202	100	640	0	100	72	0	2019	2026
Dundurn Coach House Redevelopment	0	0	0	0	137	96	900	75	300	0	2018	2026
<b>Sub - Total Tourism &amp; Culture</b>	<b>55</b>	<b>50</b>	<b>177</b>	<b>942</b>	<b>792</b>	<b>891</b>	<b>1,030</b>	<b>355</b>	<b>472</b>	<b>0</b>		
<b><u>Total Planning &amp; Economic Development</u></b>												
	<b>55</b>	<b>50</b>	<b>177</b>	<b>942</b>	<b>792</b>	<b>891</b>	<b>1,030</b>	<b>355</b>	<b>472</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
Churchill Park Master Plan Implementation Phase 2	50	590	0	540	0	0	0	0	0	0	2010	2021
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	418	6,618	2026	2027
<b>Sub - Total Open Space Development</b>	<b>50</b>	<b>590</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>6,618</b>		
<b><u>Recreation Facilities</u></b>												
Alexander Park Spraypad	194	0	0	0	0	0	0	0	0	0	2017	2018
Victoria Park Outdoor Pool - Redevelopment	0	0	300	2,500	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	0	300	2,200	0	0	0	0	2022	2023
<b>Sub - Total Recreation Facilities</b>	<b>194</b>	<b>0</b>	<b>300</b>	<b>2,500</b>	<b>300</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 1 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Locke - Herkimer to Main	150	4,400	0	0	0	0	0	0	0	0	2018	2019
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	1,360	0	0	0	0	0	2022	2022
Marion / Oak Knoll / Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	0	3,400	0	0	0	0	0	2022	2022
Asset Preservation - Westdale South Neighbourhood (North Section)	0	0	0	0	0	3,000	0	0	0	0	2023	2023
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	2,900	0	0	0	0	2023	2023
Florence/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	1,640	0	0	0	0	2023	2023
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	800	0	0	0	2024	2024
Haddon - Sterling to Marion	0	810	0	0	0	0	0	0	0	0	2018	2018

**CITY OF HAMILTON  
 2018 RECOMMENDED PROJECTS &  
 2019-2027 FORECAST  
 FOR WARD 1**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<i>Sub - Total Roads</i>	350	5,410	200	200	4,960	7,740	1,000	200	200	200		
<i>Total Public Works Tax Funded</i>	<u>594</u>	<u>6,000</u>	<u>500</u>	<u>3,240</u>	<u>5,260</u>	<u>9,940</u>	<u>1,000</u>	<u>200</u>	<u>618</u>	<u>6,818</u>		
<i>Grand Total</i>	<u>749</u>	<u>6,150</u>	<u>777</u>	<u>4,282</u>	<u>6,152</u>	<u>10,931</u>	<u>2,130</u>	<u>655</u>	<u>1,090</u>	<u>6,818</u>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 2**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Parking Services</u></b>												
Summers Lane Reconstruction	500	0	0	0	0	0	0	0	0	0	2018	2019
Waterproofing Rehabilitation - Convention Centre Parking Garage	0	500	500	500	500	500	0	0	0	0	2019	2023
Paint & Signage Preplacement - Convention Centre Parking Garage	0	50	50	50	50	0	0	0	50	0	2019	2026
Paint & signage Replacement - York Boulevard Parkade	0	50	50	50	50	0	0	0	0	0	2019	2022
Fire Door and Window Replacement-York Boulevard Parkade	0	100	100	100	0	0	0	0	0	0	2019	2021
Elevator Upgrades - Convention Centre Parking Garage	0	0	0	50	0	0	0	0	50	0	2021	2026
Fire System Replacement	0	0	100	0	0	0	0	50	0	0	2020	2025
<b>Sub - Total Parking Services</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>750</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>		
<b><u>Tourism &amp; Culture</u></b>												
St. Mark's Interior Restoration	500	1,000	0	0	0	0	0	50	0	0	2017	2025
2018 Whitehern Hall Conservation	55	0	140	115	250	400	82	95	0	0	2018	2025
<b>Sub - Total Tourism &amp; Culture</b>	<b>555</b>	<b>1,000</b>	<b>140</b>	<b>115</b>	<b>250</b>	<b>400</b>	<b>82</b>	<b>145</b>	<b>0</b>	<b>0</b>		
<b>Total Planning &amp; Economic Development</b>	<b>1,055</b>	<b>1,700</b>	<b>940</b>	<b>865</b>	<b>850</b>	<b>900</b>	<b>82</b>	<b>195</b>	<b>100</b>	<b>0</b>		
<b><u>Corporate Facilities</u></b>												
Central Library Window Replacement	1,227	1,200	0	0	0	0	0	0	0	0	2017	2018
Program - Hamilton Farmer's Market	0	480	564	240	100	100	100	100	100	100	2018	Ongoing
<b>Sub - Total Corporate Facilities</b>	<b>1,227</b>	<b>1,680</b>	<b>564</b>	<b>240</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		
<b><u>Entertainment Facilities</u></b>												
Program FirstOntario Concert Hall Replacements and Renovations	200	100	100	0	0	0	0	0	0	0	2018	2020
Program HCC, FOCH & FOC Lifecycle Renewal	500	800	800	800	800	800	800	800	800	800	2018	Ongoing
First Ontario Centre Vertical Transportation	4,300	0	0	0	0	0	0	0	0	0	2018	2018
Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells and Elevate	2,000	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Entertainment Facilities</b>	<b>7,000</b>	<b>900</b>	<b>900</b>	<b>800</b>								

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 2**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Open Space Development</u></b>												
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2018
John St. N. & Rebecca St. Park - Master Plan Implementation	360	0	0	1,225	1,225	0	0	0	0	0	2018	2022
John St. N. & Rebecca St. Park - Land Acquisition	1,550	0	0	0	0	0	0	0	0	0	2018	2018
Central Park Redevelopment	1,647	0	0	0	0	0	0	0	0	0	2018	2018
Beasley Park - Kelly Street Pedestrianization	0	550	0	0	0	0	0	0	0	0	2019	2019
City Hall Peace Garden	0	90	0	0	0	0	0	0	0	0	2019	2019
Eastwood Park Redevelopment	0	0	0	100	700	0	0	0	0	0	2021	2022
<b>Sub - Total Open Space Development</b>	<b>3,557</b>	<b>2,440</b>	<b>0</b>	<b>1,325</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Durand Washroom Facility	50	200	88	0	0	0	0	0	0	0	2018	2020
Parks North Yard at Bayfront Park	3,115	0	0	0	0	0	0	0	0	0	2018	2018
Bennetto Recreation Centre - Expansion	0	0	0	0	200	1,800	0	0	0	0	2022	2023
<b>Sub - Total Recreation Facilities</b>	<b>3,165</b>	<b>200</b>	<b>88</b>	<b>0</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 2 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	350	0	0	0	0	0	250	300	0	6,600	2018	2027
Area Rating - Ferguson Ave N - Simcoe to Burlington (W2 A/R)	150	1,100	0	0	0	0	0	0	0	0	2017	2019
Area Rating - New Traffic Signal - John @ Forest	200	0	0	0	0	0	0	0	0	0	2018	2018
Area Rating - New Traffic Signal - Main & Ferguson	200	0	0	0	0	0	0	0	0	0	2018	2018
Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park)	1,380	0	0	0	0	0	0	0	0	0	2018	2018
Two Way Road Conversion	340	0	0	0	0	0	0	0	0	0	2016	2018
North End Traffic Management Plan (NETMP) Study	0	50	0	0	0	0	0	0	0	0	2017	2019
Ferguson/Foster/Walnut/Patrick	0	380	0	0	0	0	0	0	0	0	2019	2019
Sheaffe / Park / Mulberry (Central Neighbourhood (North))	0	1,490	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Central Neighbourhood	0	0	1,900	0	0	0	0	0	0	0	2020	2020
Jame - St. James Place to Herkimer	0	0	0	0	0	0	160	0	0	0	2024	2024
York - Caroline to Dundurn	0	0	0	0	0	0	0	1,900	0	0	2025	2025
Banner Program	0	0	100	0	0	0	0	0	0	0	2020	2020
<b>Sub - Total Roads</b>	<b>2,820</b>	<b>3,220</b>	<b>2,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>610</b>	<b>2,400</b>	<b>200</b>	<b>6,800</b>		
<b><u>West Harbour &amp; Waterfront Strategic Initiatives</u></b>												
Marina Services & Gas Dock	345	0	0	0	0	0	0	0	0	0	2015	2018
Pier 5-7 Marina Shoreline Rehab	2,105	0	0	0	0	0	0	0	0	0	2015	2018
Real Estate Disposition Process	250	250	0	0	0	0	0	0	0	0	2016	2019
Pier 5-7 Boardwalk	625	0	0	7,000	0	0	0	0	0	0	2016	2021

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 2**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>West Harbour &amp; Waterfront Strategic Initiatives</u></b>												
Pier 7 Commercial Village	800	0	0	0	0	0	0	0	0	0	2016	2018
Pier 8 Shorewall	5,000	0	0	0	0	0	0	0	0	0	2016	2018
Pier 8 Promenade	7,150	0	0	0	0	0	0	0	0	0	2016	2018
Bayfront Park Beach Rehab	300	0	0	0	0	0	0	0	0	0	2016	2018
Bar-Tiff Site Remediation	500	0	0	0	0	0	0	0	0	0	2016	2018
Pier 6-8 Servicing Construction	4,500	0	0	0	0	0	0	0	0	0	2017	2018
Pier 8 Park	1,200	0	0	0	0	0	0	0	0	0	2017	2018
Barton-Tiffany Real Estate Solicitation Plan	100	0	0	0	0	0	0	0	0	0	2017	2018
Macassa Bay Shoreline Improvements	150	3,570	700	0	0	0	0	0	0	0	2018	2020
Macassa Bay Boardwalk and Trail	150	4,520	0	0	0	0	0	0	0	0	2018	2019
West Harbour Public Art	450	800	120	160	0	310	0	0	0	0	2018	2023
James Street CSO Tank overflow pipe	375	0	0	0	0	0	0	0	0	0	2018	2018
Central Neighbourhood Reconstruction (Central Park)	690	0	0	0	0	0	0	0	0	0	2018	2018
Central Park Remediation	800	0	0	0	0	0	0	0	0	0	2016	2018
Marketing Communication Imp.	0	70	0	0	0	0	0	0	0	0	2016	2019
Bayfront Park Upgrades Ph 2	0	950	0	0	0	0	0	0	0	0	2018	2019
<b>Sub - Total West Harbour &amp; Waterfront Strate</b>	<b>25,490</b>	<b>10,160</b>	<b>820</b>	<b>7,160</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Public Works Tax Funded</b>	<b>43,259</b>	<b>18,600</b>	<b>4,572</b>	<b>9,725</b>	<b>3,225</b>	<b>3,210</b>	<b>1,510</b>	<b>3,300</b>	<b>1,100</b>	<b>7,700</b>		
<b>Grand Total</b>	<b>44,414</b>	<b>20,400</b>	<b>5,612</b>	<b>10,690</b>	<b>4,175</b>	<b>4,210</b>	<b>1,692</b>	<b>3,595</b>	<b>1,200</b>	<b>7,700</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 3**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Tourism &amp; Culture</u></b>												
Children's Museum Expansion-Exhibits	350	0	900	400	0	0	0	0	100	0	2018	2026
<b>Sub - Total Tourism &amp; Culture</b>	<b>350</b>	<b>0</b>	<b>900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>		
<b>Total Planning &amp; Economic Development</b>	<b>350</b>	<b>0</b>	<b>900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
Gage Park Redevelopment - Walkway lighting & Paving	400	600	0	0	0	0	0	0	0	0	2012	2019
Stadium Precinct Community Park	0	5,000	2,100	0	0	0	0	0	0	0	2019	2020
<b>Sub - Total Open Space Development</b>	<b>400</b>	<b>5,600</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Pinky Lewis Recreation Centre Expansion Project	500	0	0	0	250	2,880	0	0	0	0	2009	2023
<b>Sub - Total Recreation Facilities</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 3 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 329 - Burlington St E over Wilcox St	0	0	3,000	0	0	0	0	0	0	0	2012	2020
Burlington & Industrial - Birch to Gage	0	100	5,200	0	0	0	0	0	0	0	2017	2020
Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	620	0	0	0	0	0	0	0	0	2019	2019
Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	0	450	0	0	0	0	0	0	0	0	2019	2019
Sherman Access East Retaining Wall Replacement	0	0	170	0	1,000	0	0	0	0	0	2020	2022
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	2,290	0	0	0	0	0	0	2021	2021
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	1,300	0	0	0	0	0	0	2021	2021
Bridge 330 - Birch Ave, 75m s/o Burlington St E	0	0	0	0	0	0	340	170	0	2,500	2024	2027
Bridge 332 - Birch Ave, 95m n/o Princess St	0	0	0	0	0	0	340	170	0	2,500	2024	2027
Wilson - Wentworth to Sherman	0	0	0	0	0	0	100	2,300	0	0	2024	2025
Sanford - Main to Cannon	0	0	0	0	0	0	0	150	1,480	0	2025	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	0	0	930	2027	2027
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	0	2,000	2027	2027

**CITY OF HAMILTON  
 2018 RECOMMENDED PROJECTS &  
 2019-2027 FORECAST  
 FOR WARD 3**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<i>Sub - Total Roads</i>	200	1,370	8,570	3,790	1,200	200	980	2,990	1,680	8,130		
<i>Total Public Works Tax Funded</i>	<u>1,100</u>	<u>6,970</u>	<u>10,670</u>	<u>3,790</u>	<u>1,450</u>	<u>3,080</u>	<u>980</u>	<u>2,990</u>	<u>1,680</u>	<u>8,130</u>		
<i>Grand Total</i>	<u>1,550</u>	<u>7,070</u>	<u>11,670</u>	<u>4,290</u>	<u>1,550</u>	<u>3,180</u>	<u>1,080</u>	<u>3,090</u>	<u>1,780</u>	<u>8,130</u>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 4**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Tourism &amp; Culture</u></b>												
Hamilton Museum of Steam & Technology Keeper Steps	65	200	0	55	265	155	500	500	0	0	2018	2025
<b>Sub - Total Tourism &amp; Culture</b>	<b>65</b>	<b>200</b>	<b>0</b>	<b>55</b>	<b>265</b>	<b>155</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>		
<b>Total Planning &amp; Economic Development</b>	<b>65</b>	<b>200</b>	<b>0</b>	<b>55</b>	<b>265</b>	<b>155</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
W4 Pipeline Trail	300	300	600	0	0	0	0	0	0	0	2016	2020
AM Cunningham Park redevelopment	338	0	0	0	0	0	0	0	0	0	2018	2018
McQuesten Urban Fitness Trail	0	0	200	0	0	0	0	0	0	0	2016	2020
Andrew Warburton Memorial Park	0	100	0	700	0	0	0	0	0	0	2019	2021
Kenilworth Parking Lot	0	200	0	0	0	0	0	0	0	0	2019	2019
Roxborough Park Redevelopment	0	0	600	0	0	0	0	0	0	0	2020	2020
Rennie Street Works Yard - Proposed Park	0	0	0	500	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	0	0	0	400	0	0	0	0	2023	2023
<b>Sub - Total Open Space Development</b>	<b>638</b>	<b>600</b>	<b>1,400</b>	<b>1,200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Parkdale Outdoor Pool Redevelopment	1,000	1,600	0	0	0	0	0	0	0	0	2015	2019
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	500	5,000	0	0	2024	2025
<b>Sub - Total Recreation Facilities</b>	<b>1,000</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 4 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Area Rating - Barnaby / Corbett / Quebec / Waterloo	1,360	0	0	0	0	0	0	0	0	0	2018	2018
Barton - Parkdale to Talbot	0	100	100	1,820	0	0	0	0	0	0	2019	2021
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	0	1,800	0	0	0	0	0	0	0	0	2019	2019
Brampton - Parkdale to Strathearne	0	1,900	0	0	0	0	0	0	0	0	2019	2019
Parkdale - Burlington to north end & Steel City Crt - Parkdale to 100m easterly	0	1,180	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Homeside Neighbourhood (South)	0	0	1,510	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 4**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Roads</u></b>												
Bridge 327 - Burlington Street Overpass over Strathearne	0	0	0	300	0	5,200	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	0	0	150	150	3,000	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	0	0	150	150	2,100	0	0	2023	2025
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	1,200	0	0	0	2024	2024
Beach - Ottawa to Kenilworth	0	0	0	0	0	0	0	440	0	0	2025	2025
Steel City Court - 100m e/o Parkdale to East End	0	0	0	0	0	0	0	150	150	1,300	2025	2027
<b><i>Sub - Total Roads</i></b>	<b>1,560</b>	<b>5,180</b>	<b>1,810</b>	<b>2,470</b>	<b>350</b>	<b>8,550</b>	<b>1,550</b>	<b>2,890</b>	<b>350</b>	<b>1,500</b>		
<b><i>Total Public Works Tax Funded</i></b>	<b>3,198</b>	<b>7,380</b>	<b>3,210</b>	<b>3,670</b>	<b>350</b>	<b>8,950</b>	<b>2,050</b>	<b>7,890</b>	<b>350</b>	<b>1,500</b>		
<b><i>Grand Total</i></b>	<b>3,363</b>	<b>7,680</b>	<b>3,310</b>	<b>3,825</b>	<b>715</b>	<b>9,205</b>	<b>2,650</b>	<b>8,490</b>	<b>350</b>	<b>1,500</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 5**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 5 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Food Centre Pilot Project - Board of Health 15-007	70	0	0	0	0	0	0	0	0	0	2016	2018
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>170</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>	<b>170</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Corporate Facilities</u></b>												
Program - King's Forest Golf Course Improvements	0	0	0	6,042	0	0	0	0	0	0	2021	2021
<b>Sub - Total Corporate Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
Beach Park Development Program	100	100	100	100	100	100	100	100	100	100	2018	Ongoing
RHV Trails Master Plan - The Nest	300	0	0	0	0	0	0	0	0	0	2018	2018
Confederation Park Redevelopment	0	0	4,160	0	0	574	2,000	0	0	0	2013	2042
Nash Orchard Park	0	0	560	0	0	0	0	0	0	0	2015	2020
<b>Sub - Total Open Space Development</b>	<b>400</b>	<b>100</b>	<b>4,820</b>	<b>100</b>	<b>100</b>	<b>674</b>	<b>2,100</b>	<b>100</b>	<b>100</b>	<b>100</b>		
<b><u>Recreation Facilities</u></b>												
Sir Wilfrid Laurier Gymnasium Replacement/Addition.	550	6,050	0	0	0	0	0	0	0	0	2017	2019
Domenic Agostino Riverdale Community Centre - Expansion	500	4,500	0	0	0	0	0	0	0	0	2018	2019
<b>Sub - Total Recreation Facilities</b>	<b>1,050</b>	<b>10,550</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><u>Roads</u></b>												
Council Priority - Ward 5 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Centennial Bridge over the QEW - multi-use path	170	0	0	0	0	0	0	0	0	0	2017	2017
Area Rating - Dumbarton - Rosedale to east end	300	0	0	0	0	0	0	0	0	0	2018	2018
Bow Valley Drive - Barton to Vittorito & Honeywell Court	670	0	0	0	0	0	0	0	0	0	2018	2018
South Service Rd - Centennial to Gray	0	0	0	0	0	0	1,960	0	0	0	2024	2024
Van Wagners Beach & Nash	0	0	0	0	0	0	800	0	0	0	2024	2024
Nash - Barton to Bancroft	0	0	0	0	0	0	360	0	0	0	2024	2024
Beach Boulevard - Woodward to Eastport	0	0	0	0	0	0	0	3,910	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	0	0	1,000	0	0	2025	2025
<b>Sub - Total Roads</b>	<b>1,340</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,320</b>	<b>5,110</b>	<b>200</b>	<b>200</b>		
<b>Total Public Works Tax Funded</b>	<b>2,790</b>	<b>10,850</b>	<b>5,020</b>	<b>6,342</b>	<b>300</b>	<b>874</b>	<b>5,420</b>	<b>5,210</b>	<b>300</b>	<b>300</b>		

**CITY OF HAMILTON  
 2018 RECOMMENDED PROJECTS &  
 2019-2027 FORECAST  
 FOR WARD 5**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<i>Grand Total</i>	<u>2,960</u>	<u>10,950</u>	<u>5,120</u>	<u>6,442</u>	<u>400</u>	<u>974</u>	<u>5,520</u>	<u>5,310</u>	<u>300</u>	<u>300</u>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 6**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
Stonechurch Road Trail Link @ Dartnall	0	200	0	0	0	0	0	0	0	0	2019	2019
Mohawk Sports Park Sportsfield Lighting	0	0	0	0	84	0	373	0	0	0	2022	2024
<b>Sub - Total Open Space Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Bernie Arbour Stadium - Upgrades	150	150	150	150	150	150	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	0	740	0	0	0	0	0	0	0	2020	2020
<b>Sub - Total Recreation Facilities</b>	<b>150</b>	<b>150</b>	<b>890</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 6 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Mohawk - Upper Ottawa to Upper Kenilworth	3,300	0	0	0	0	0	0	0	0	0	2016	2018
Area Rating - Fennell - Upper Sherman to Upper Gage	800	0	0	0	0	0	0	0	0	0	2018	2018
Area Rating - Upper Gage Ave - Seventh to Concession (W6 A/R)	1,010	0	0	0	0	0	0	0	0	0	2018	2018
Asset Preservation - Trenholme Neighbourhood	0	0	0	1,400	0	0	0	0	0	0	2021	2021
Mountain Brow - Upper Gage to Upper Ottawa	0	0	0	0	600	0	0	0	0	0	2022	2022
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	800	0	0	0	0	0	2022	2022
Upper Kenilworth - Fennell to Limeridge	0	0	0	0	0	2,350	0	0	0	0	2023	2023
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	0	560	0	0	0	2024	2024
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	0	0	1,850	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	0	0	960	2027	2027
<b>Sub - Total Roads</b>	<b>5,310</b>	<b>200</b>	<b>200</b>	<b>1,600</b>	<b>1,600</b>	<b>2,550</b>	<b>760</b>	<b>200</b>	<b>2,050</b>	<b>1,160</b>		
<b>Total Public Works Tax Funded</b>	<b>5,460</b>	<b>550</b>	<b>1,090</b>	<b>1,750</b>	<b>1,834</b>	<b>2,700</b>	<b>1,133</b>	<b>200</b>	<b>2,050</b>	<b>1,160</b>		
<b>Grand Total</b>	<b>5,560</b>	<b>650</b>	<b>1,190</b>	<b>1,850</b>	<b>1,934</b>	<b>2,800</b>	<b>1,233</b>	<b>300</b>	<b>2,050</b>	<b>1,160</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 7**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>0</b>	<b>0</b>									
<b><u>Total Council Initiatives</u></b>												
	<b>100</b>	<b>0</b>	<b>0</b>									
<b><u>Corporate Facilities</u></b>												
Rymal Yard Building Envelope Repairs	150	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Corporate Facilities</b>	<b>150</b>	<b>0</b>										
<b><u>O &amp; M - Parks &amp; Cemeteries</u></b>												
Rymal Yard Building Envelope Repairs	75	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total O &amp; M - Parks &amp; Cemeteries</b>	<b>75</b>	<b>0</b>										
<b><u>Open Space Development</u></b>												
Sam Lawrence Park	0	100	0	500	0	0	0	0	0	0	2016	2021
Olmstead Natural Open Space - Monitoring	0	50	0	0	0	0	0	0	0	0	2008	2019
Eastmount Park Spray Pad Redevelopment	0	0	0	50	300	0	0	0	0	0	2021	2022
Tennis Court Improvements	0	0	0	0	0	0	0	0	0	200	2027	2027
Billy Sherring	0	0	0	0	0	0	0	0	0	2,452	2027	2027
<b>Sub - Total Open Space Development</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>550</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,652</b>		
<b><u>Recreation Facilities</u></b>												
Mountain Arena Elevators	0	0	0	0	0	0	0	0	0	0	2017	2018
Hill Park Recreation Centre - Renovation	827	0	0	0	0	0	0	0	0	0	2018	2018
Sackville Hill Senior Expansion & Renovation	0	0	0	0	0	0	0	0	550	5,500	2026	2027
Turner Park - Parking Lot	0	550	0	0	0	0	0	0	0	0	2018	2019
<b>Sub - Total Recreation Facilities</b>	<b>827</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>5,500</b>		
<b><u>Roads</u></b>												
Rymal Yard Building Envelope Repairs	75	0	0	0	0	0	0	0	0	0	2018	2018
Council Priority - Ward 7 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Asset Preservation - Burkholme Neighbourhood	4,700	0	0	0	0	0	0	0	0	0	2018	2018
Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	450	0	0	0	0	0	0	0	0	0	2018	2018
Area Rating - Mall Road - Limeridge Mall private road to Mohawk	350	0	0	0	0	0	0	0	0	0	2018	2018
Area Rating - Thorne Neighbourhood (North Section)	1,000	0	0	0	0	0	0	0	0	0	2018	2018

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 7**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Roads</b>												
Area Rating - Viceroy - Callie to north end	200	0	0	0	0	0	0	0	0	0	2018	2018
Asset Preservation - Balfour Neighbourhood	0	2,400	0	0	0	0	0	0	0	0	2019	2019
Brucevale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	0	1,950	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Eastmount Neighbourhood	0	0	2,220	0	0	0	0	0	0	0	2020	2020
Upper Wellington - Bryna to Mohawk	0	0	0	0	100	100	2,800	0	0	0	2022	2024
Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	2,900	0	0	0	2024	2024
Rymal - Upper James to Upper Wellington	0	0	0	0	0	0	100	100	3,230	0	2024	2026
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	0	660	2027	2027
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	0	890	2027	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	0	0	100	2027	2030
<b>Sub - Total Roads</b>	<b>6,975</b>	<b>4,550</b>	<b>2,420</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>6,000</b>	<b>300</b>	<b>3,430</b>	<b>1,850</b>		
<b>Total Public Works Tax Funded</b>	<b>8,027</b>	<b>5,250</b>	<b>2,420</b>	<b>750</b>	<b>600</b>	<b>300</b>	<b>6,000</b>	<b>300</b>	<b>3,980</b>	<b>10,002</b>		
<b>Grand Total</b>	<b>8,127</b>	<b>5,350</b>	<b>2,520</b>	<b>850</b>	<b>700</b>	<b>400</b>	<b>6,100</b>	<b>400</b>	<b>3,980</b>	<b>10,002</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 8**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Area Rating Special Capital Reinvestment</u></b>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
<b>Sub - Total Area Rating Special Capital Reinv</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b>Total Council Initiatives</b>												
	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>		
<b><u>Tourism &amp; Culture</u></b>												
Auchmar Wall Project	547	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Tourism &amp; Culture</b>	<b>547</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>Total Planning &amp; Economic Development</b>												
	<b>547</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><u>Open Space Development</u></b>												
William Connell Community Park	250	0	0	0	0	0	0	0	0	0	2017	2018
Chedoke Falls Viewing Feasibility Study	60	0	0	0	0	0	0	0	0	0	2018	2018
Southam Park Master Plan	0	0	0	80	0	300	0	0	0	0	2021	2023
Gourley Park Spray Pad Redevelopment	0	0	0	50	300	0	0	0	0	0	2021	2022
Shawinigan Park Spray Pad Redevelopment	0	0	0	50	300	0	0	0	0	0	2021	2022
William Connell Phase 2	0	0	0	0	1,200	0	0	0	0	0	2022	2022
<b>Sub - Total Open Space Development</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>1,800</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
William Connell Park Washroom Facility	700	980	0	0	0	0	0	0	0	0	2016	2019
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	0	0	500	0	2015	2026
<b>Sub - Total Recreation Facilities</b>	<b>700</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>		
<b><u>Roads</u></b>												
Rymal W - Garth to West 5th	5,770	0	0	0	0	0	0	0	0	0	2014	2018
Council Priority - Ward 8 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood)	2,680	0	0	0	0	0	0	0	0	0	2018	2018
South Bend & Delmar (Buchanan Neighbourhood)	1,710	0	0	0	0	0	0	0	0	0	2018	2018
Southridge Court cul-de-sac (Chedoke Hospital Lands)	90	0	0	0	0	0	0	0	0	0	2018	2018
Asset Preservation - Buchanan Neighbourhood	0	1,700	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Mountview Neighbourhood (Southwest Section)	0	2,290	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Bonnington Neighbourhood	0	0	0	2,600	0	0	0	0	0	0	2021	2021
Scenic - Chateau Crt to Upper Paradise	0	0	0	0	1,000	0	0	0	0	0	2022	2022
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	100	2,980	0	0	0	2023	2024

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 8**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Roads</u></b>												
West 5th - Rymal to Stone Church (SMA)	0	0	0	0	0	100	100	2,100	0	0	2023	2025
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	0	2,300	0	0	0	2024	2024
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	0	3,600	0	0	0	2024	2024
Rymal - Glancaster to Upper Paradise	0	0	0	0	0	0	100	2,130	0	0	2024	2025
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	0	0	740	0	0	2025	2025
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	0	3,600	0	0	2025	2025
<b><i>Sub - Total Roads</i></b>	<b>10,450</b>	<b>4,190</b>	<b>200</b>	<b>2,800</b>	<b>1,200</b>	<b>400</b>	<b>9,280</b>	<b>8,770</b>	<b>200</b>	<b>200</b>		
<b><i>Total Public Works Tax Funded</i></b>	<b>11,460</b>	<b>5,170</b>	<b>200</b>	<b>2,980</b>	<b>3,000</b>	<b>700</b>	<b>9,280</b>	<b>8,770</b>	<b>700</b>	<b>200</b>		
<b><i>Grand Total</i></b>	<b>12,107</b>	<b>5,270</b>	<b>300</b>	<b>3,080</b>	<b>3,100</b>	<b>800</b>	<b>9,380</b>	<b>8,870</b>	<b>700</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 9**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Hamilton Public Library</u></b>												
Valley Park Library Expansion	4,999	0	0	0	0	0	0	0	0	0	2017	2019
<b>Sub - Total Hamilton Public Library</b>	<b>4,999</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><u>Total Outside Boards &amp; Agencies</u></b>												
	<b>4,999</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><u>Tourism &amp; Culture</u></b>												
Gage House Upper Rooms	0	222	300	0	200	0	0	50	0	0	2018	2025
<b>Sub - Total Tourism &amp; Culture</b>	<b>0</b>	<b>222</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>		
<b><u>Total Planning &amp; Economic Development</u></b>												
	<b>0</b>	<b>222</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>		
<b><u>Open Space Development</u></b>												
Heritage Green Community Sports Park Implementation	80	500	0	0	1,000	0	0	0	0	0	2015	2022
Highbury Meadows North Park (Proposed)	80	0	545	0	0	0	0	0	0	0	2018	2020
Cline Park Redevelopment	60	0	500	0	0	0	0	0	0	0	2018	2020
Red Hill Phase 3 and 4 Park	0	650	0	0	0	0	0	0	0	0	2019	2019
Highland Road Park (Proposed) - Central Park Development	0	690	0	0	0	0	0	0	0	0	2019	2019
<b>Sub - Total Open Space Development</b>	<b>220</b>	<b>1,840</b>	<b>1,045</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Maplewood Park Washroom Lifecycle Repairs	100	0	0	0	0	0	0	0	0	0	2018	2018
Valley Park Community Centre Fit-up	0	0	0	500	500	0	0	0	0	0	2017	2022
<b>Sub - Total Recreation Facilities</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 9 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 366 - Mud St W, 320m e/o Paramount Dr	100	650	0	0	0	0	0	0	0	0	2018	2021
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	130	0	200	0	0	0	0	0	0	0	2018	2020
Bridge 048 - Jones St, 110m w/o King St E	0	0	0	30	170	0	500	0	0	0	2021	2024
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	0	30	170	0	500	0	0	0	2021	2024
Lake Avenue - Queenston to Barton	0	0	0	0	150	150	3,400	0	0	0	2022	2024
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	0	0	0	1,000	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	0	4,100	0	0	2025	2025
Mud - Paramount to Upper Centennial Parkway	0	0	0	0	0	0	0	0	2,150	0	2026	2026
Upper Centennial - Rymal to 720 metres n/o Highland	0	0	0	0	0	0	0	0	0	1,620	2027	2027
<b>Sub - Total Roads</b>	<b>430</b>	<b>850</b>	<b>400</b>	<b>260</b>	<b>690</b>	<b>350</b>	<b>5,600</b>	<b>4,300</b>	<b>2,350</b>	<b>1,820</b>		

**CITY OF HAMILTON  
 2018 RECOMMENDED PROJECTS &  
 2019-2027 FORECAST  
 FOR WARD 9**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<i>Total Public Works Tax Funded</i>	<u>750</u>	<u>2,690</u>	<u>1,445</u>	<u>760</u>	<u>2,190</u>	<u>350</u>	<u>5,600</u>	<u>4,300</u>	<u>2,350</u>	<u>1,820</u>		
<i>Grand Total</i>	<u>5,749</u>	<u>2,912</u>	<u>1,745</u>	<u>760</u>	<u>2,390</u>	<u>350</u>	<u>5,600</u>	<u>4,350</u>	<u>2,350</u>	<u>1,820</u>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 10**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Open Space Development</u></b>												
Hunter Estates Park Sun Shelter	0	0	0	0	0	0	0	60	0	0	2025	2025
<b><i>Sub - Total Open Space Development</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Saltfleet Multi-Purpose Recreation Complex Feasibility	0	100	0	0	0	0	0	3,630	40,000	0	2019	2026
<b><i>Sub - Total Recreation Facilities</i></b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>40,000</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 10 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Barton - Gray to Green	1,080	0	0	0	0	0	0	0	0	0	2018	2018
New Traffic Signal - Drakes @ North Service Rd	80	270	0	0	0	0	0	0	0	0	2018	2019
Asset Preservation - Dewitt Neighbourhood	0	0	0	0	4,100	0	0	0	0	0	2022	2022
Dewitt - Hwy 8 to Barton	0	0	0	0	0	0	630	0	0	0	2024	2024
Green - Hwy 8 to Barton	0	0	0	0	0	0	0	550	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	0	0	440	0	0	2025	2025
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	0	0	1,150	0	2026	2026
<b><i>Sub - Total Roads</i></b>	<b>1,360</b>	<b>470</b>	<b>200</b>	<b>200</b>	<b>4,300</b>	<b>200</b>	<b>830</b>	<b>1,190</b>	<b>1,350</b>	<b>200</b>		
<b><i>Total Public Works Tax Funded</i></b>	<b>1,360</b>	<b>570</b>	<b>200</b>	<b>200</b>	<b>4,300</b>	<b>200</b>	<b>830</b>	<b>4,880</b>	<b>41,350</b>	<b>200</b>		
<b><i>Grand Total</i></b>	<b>1,360</b>	<b>570</b>	<b>200</b>	<b>200</b>	<b>4,300</b>	<b>200</b>	<b>830</b>	<b>4,880</b>	<b>41,350</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 11**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Hamilton Public Library</u></b>												
Mount Hope Library Expansion	0	0	0	0	1,880	0	0	0	0	0	2022	2023
<b>Sub - Total Hamilton Public Library</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Total Outside Boards &amp; Agencies</u></b>												
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Corporate Facilities</u></b>												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2018	Ongoing
<b>Sub - Total Corporate Facilities</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>		
<b><u>Open Space Development</u></b>												
Mount Hope Park Development	500	150	0	0	0	0	0	0	0	0	2014	2019
Glanbrook Hills Phase 2	100	0	0	0	0	0	0	0	0	0	2018	2018
Caterini Park (Binbrook)	610	0	0	0	0	0	0	0	0	0	2018	2018
Fifty Road Parkette Redevelopment	100	500	0	0	0	0	0	0	0	0	2018	2019
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2019	2021
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	500	0	0	0	0	0	0	0	0	2019	2019
Fruitland/Winona Parkland	0	8,000	0	0	0	1,100	0	0	0	0	2019	2023
Mountaingate North Park - Developer Build	0	0	700	0	0	0	0	0	0	0	2015	2020
Fletcher Road Parkette (Proposed)	0	0	0	0	170	0	0	0	0	0	2022	2022
The Crossings Park (Proposed)	0	0	0	0	650	0	0	0	0	0	2022	2022
<b>Sub - Total Open Space Development</b>	<b>1,310</b>	<b>9,250</b>	<b>700</b>	<b>600</b>	<b>820</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Glanbrook Arena Elevator	600	0	0	0	0	0	0	0	0	0	2018	2018
Binbrook Recreation Centre Feasibility	0	100	0	0	0	2,200	22,000	0	0	0	2019	2024
Recreation Centre (Winona - New)	0	0	0	2,000	19,000	0	0	0	0	0	2021	2022
Mt. Hope New Recreation Facility	0	0	0	0	350	3,850	0	0	0	0	2022	2023
<b>Sub - Total Recreation Facilities</b>	<b>600</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>19,350</b>	<b>6,050</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 11 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Baseline - Access Road	500	0	0	0	0	0	0	0	0	0	2018	2018
Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	200	0	600	0	0	0	0	0	0	0	2018	2020
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	30	170	0	700	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	30	170	0	500	0	0	0	0	0	0	2018	2021
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	170	0	0	0	1,000	0	0	0	0	0	2018	2022

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 11**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Roads</b>												
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	130	0	230	0	0	0	0	0	0	0	2018	2020
Bridge 441 - Harrison Rd - 665m n/o Hall Rd	100	350	0	0	0	0	0	0	0	0	2018	2019
Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	130	0	170	0	0	0	0	0	0	0	2018	2020
Dickenson Road Class EA (Upper James to Southcote) (AEGD)	440	0	0	0	0	0	0	0	0	0	2018	2018
New Traffic Signal - Fifty @ North Service Rd	80	270	0	0	0	0	0	0	0	0	2018	2019
New Traffic Signal - Fruitland @ North Service Rd	80	270	0	0	0	0	0	0	0	0	2018	2019
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	0	350	0	0	0	0	0	0	0	0	2014	2019
Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	0	330	0	0	0	0	0	0	0	0	2015	2019
Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	0	340	0	0	0	0	0	0	0	0	2015	2019
RHBP - Nebo - Rymal to Twenty	0	150	4,650	0	0	0	0	0	0	0	2015	2020
RR 56 - Rymal to south limit of ROPA 9	0	6,360	0	0	0	0	0	0	0	0	2017	2019
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	40	0	200	0	0	0	0	0	0	2019	2021
Binbrook - Royal Winter/Binhaven to Fletcher	0	4,500	0	0	0	0	0	0	0	0	2019	2019
Fruitland Road By-pass - Barton to Hwy 8	0	5,280	0	0	0	0	0	0	0	0	2019	2019
Fifty Road Escarpment Access	0	0	100	100	2,330	0	0	0	0	0	2020	2022
Twenty Road Class EA (Upper James to Glancaster)	0	0	290	0	0	0	0	0	0	0	2020	2020
RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	150	150	3,120	0	0	0	0	0	2020	2022
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	30	100	0	250	0	0	0	2021	2024
Dickenson - Upper James to Glancaster (AEGD)	0	0	0	0	0	150	150	12,940	0	0	2023	2025
Arvin - Glover to east end	0	0	0	0	0	0	620	0	0	0	2024	2024
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	0	0	100	0	380	2025	2027
Barton St - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	0	0	0	150	19,520	0	2025	2026
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	0	730	150	3,860	2025	2027
Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	0	2,800	0	2026	2026
<b>Sub - Total Roads</b>	<b>2,090</b>	<b>18,780</b>	<b>6,390</b>	<b>1,880</b>	<b>6,750</b>	<b>350</b>	<b>1,220</b>	<b>14,120</b>	<b>22,670</b>	<b>4,440</b>		
<b>Total Public Works Tax Funded</b>	<b>4,210</b>	<b>28,340</b>	<b>7,300</b>	<b>4,690</b>	<b>27,130</b>	<b>7,710</b>	<b>23,430</b>	<b>14,330</b>	<b>22,880</b>	<b>4,650</b>		
<b>Grand Total</b>	<b>4,210</b>	<b>28,340</b>	<b>7,300</b>	<b>4,690</b>	<b>29,010</b>	<b>7,710</b>	<b>23,430</b>	<b>14,330</b>	<b>22,880</b>	<b>4,650</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 12**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Tourism &amp; Culture</u></b>												
Griffin House Condition Assessment and Remediation	0	0	55	0	75	69	0	80	0	0	2017	2018
Ancaster Old Town Hall Kitchen Renovations	0	0	0	60	120	120	90	72	75	0	2021	Ongoing
<b>Sub - Total Tourism &amp; Culture</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>60</b>	<b>195</b>	<b>189</b>	<b>90</b>	<b>152</b>	<b>75</b>	<b>0</b>		
<b>Total Planning &amp; Economic Development</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>60</b>	<b>195</b>	<b>189</b>	<b>90</b>	<b>152</b>	<b>75</b>	<b>0</b>		
<b><u>Corporate Facilities</u></b>												
Ancaster Memorial Arts & Culture Centre	11,200	0	0	0	0	0	0	0	0	0	2016	2018
<b>Sub - Total Corporate Facilities</b>	<b>11,200</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><u>Open Space Development</u></b>												
Bookjans West Proposed Park (25T 200725) - Ancaster Glen	70	0	300	0	0	0	0	0	0	0	2018	2020
Ancaster Meadows Park (Proposed)	0	500	0	0	0	0	0	0	0	0	2017	2019
Meadowlands Community Park	0	65	410	0	0	0	0	0	0	0	2019	2020
Bookjans East Natural Open Space (25T 200401) - Ancaster Glen	0	0	200	0	0	0	0	0	0	0	2020	2020
<b>Sub - Total Open Space Development</b>	<b>70</b>	<b>565</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Ancaster Tennis Bubble	0	0	0	0	0	1,050	0	0	0	0	2023	2023
<b>Sub - Total Recreation Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Council Priority - Ward 12 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	100	0	570	0	0	0	0	0	0	2018	2021
McClure - Garner Road to approximately 200m northerly	110	0	0	0	0	0	0	0	0	0	2018	2018
New Traffic Signal - Garner & Raymond	250	0	0	0	0	0	0	0	0	0	2018	2018
Southcote - Calder to Garner	0	150	150	0	3,100	0	0	0	0	0	2017	2022
Mohawk - McNiven to Hwy 403	0	150	150	5,000	0	0	0	0	0	0	2019	2021
Book Road Class EA - Hwy 6 to Southcote	0	310	0	0	0	0	0	0	0	0	2019	2019
<b>Sub - Total Roads</b>	<b>590</b>	<b>910</b>	<b>500</b>	<b>5,770</b>	<b>3,300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Total Public Works Tax Funded</b>	<b>11,860</b>	<b>1,475</b>	<b>1,410</b>	<b>5,770</b>	<b>3,300</b>	<b>1,250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Grand Total</b>	<b>11,860</b>	<b>1,475</b>	<b>1,465</b>	<b>5,830</b>	<b>3,495</b>	<b>1,439</b>	<b>290</b>	<b>352</b>	<b>275</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 13**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Open Space Development</b>												
Valley Community Centre Park	0	0	80	0	0	250	0	0	0	0	2020	2023
Morton Park Redevelopment	0	0	0	60	0	300	0	0	0	0	2021	2023
<b>Sub - Total Open Space Development</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>60</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Recreation Facilities</b>												
Dundas Valley Community Park Improvement & Pavillion Feasibility	350	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Recreation Facilities</b>	<b>350</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>Roads</b>												
Council Priority - Ward 13 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 090 - McMurray St, 100m s/o of Hatt St	170	0	300	0	0	0	0	0	0	0	2016	2020
Governor's - Creighton to Davidson	2,000	0	0	0	0	0	0	0	0	0	2018	2018
Bridge 089 - Creighton Rd, 30 m s/o Mill St	200	170	0	0	1,000	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	170	30	170	0	1,300	0	0	0	0	0	2018	2022
Baldwin / Court - West St. to Dundas St.	150	620	0	0	0	0	0	0	0	0	2018	2019
Bridge 248 - King St W, 145m w/o Bond St	0	3,150	0	0	0	0	0	0	0	0	2012	2019
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	0	2,600	0	0	0	0	0	0	2021	2021
Governor's – Main to Ogilvie	0	0	0	0	220	0	0	0	0	0	2022	2022
Asset Preservation - Hunter Neighbourhood	0	0	0	0	1,600	0	0	0	0	0	2022	2022
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	2,100	0	0	0	0	2023	2023
Olympic - York to Cootes	0	0	0	0	0	0	880	0	0	0	2024	2024
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	0	2,300	0	0	0	2024	2024
<b>Sub - Total Roads</b>	<b>2,890</b>	<b>4,170</b>	<b>670</b>	<b>2,800</b>	<b>4,320</b>	<b>2,300</b>	<b>3,380</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Total Public Works Tax Funded</b>	<b>3,240</b>	<b>4,170</b>	<b>750</b>	<b>2,860</b>	<b>4,320</b>	<b>2,850</b>	<b>3,380</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Grand Total</b>	<b>3,240</b>	<b>4,170</b>	<b>750</b>	<b>2,860</b>	<b>4,320</b>	<b>2,850</b>	<b>3,380</b>	<b>200</b>	<b>200</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 14**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Hamilton Public Library</u></b>												
New Library - Greensville	1,345	0	0	0	0	0	0	0	0	0	2017	2018
<b>Sub - Total Hamilton Public Library</b>	<b>1,345</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>Total Outside Boards &amp; Agencies</b>	<b>1,345</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><u>Open Space Development</u></b>												
Spencer Creek Estates (14)	60	0	200	0	0	0	0	0	0	0	2018	2020
Johnson Tew Planting	0	50	50	50	0	0	0	0	0	0	2019	2021
<b>Sub - Total Open Space Development</b>	<b>60</b>	<b>50</b>	<b>250</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	1,600	0	0	0	0	0	0	0	0	0	2014	2018
Council Priority - Ward 14 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	130	0	0	400	0	0	0	0	0	0	2018	2021
Brock Rd - Hwy 8 (Bullocks Corners) to Concession 4 W	3,000	0	0	0	0	0	0	0	0	0	2018	2018
Bridge 385 - Westover Rd, 170m n/o Concession 4W	0	350	0	0	0	0	0	0	0	0	2016	2019
Highway 8 - Hillcrest to Park	0	0	1,550	0	0	0	0	0	0	0	2016	2020
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	30	170	0	550	0	0	0	0	2020	2023
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	100	30	170	0	700	0	0	0	2020	2024
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	0	30	170	0	1,000	0	0	0	2021	2024
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	0	0	100	0	300	0	0	0	2022	2024
<b>Sub - Total Roads</b>	<b>4,930</b>	<b>550</b>	<b>1,880</b>	<b>830</b>	<b>640</b>	<b>750</b>	<b>2,200</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Total Public Works Tax Funded</b>	<b>4,990</b>	<b>600</b>	<b>2,130</b>	<b>880</b>	<b>640</b>	<b>750</b>	<b>2,200</b>	<b>200</b>	<b>200</b>	<b>200</b>		
<b>Grand Total</b>	<b>6,335</b>	<b>600</b>	<b>2,130</b>	<b>880</b>	<b>640</b>	<b>750</b>	<b>2,200</b>	<b>200</b>	<b>200</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 15**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Hamilton Fire Department</u></b>												
Station #31 - Waterdown	0	0	1,750	1,750	0	0	0	0	0	0	2019	2021
Greater Flamborough/Carlisle/Waterdown Area - Station	0	0	1,000	3,000	0	0	0	0	0	0	2020	2021
Greater Flamborough/Carlisle/Waterdown Area - Fire Vehicle	0	0	989	0	0	0	0	0	0	0	2020	2021
<b>Sub - Total Hamilton Fire Department</b>	<b>0</b>	<b>0</b>	<b>3,739</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Community &amp; Emergency Services</b>	<b>0</b>	<b>0</b>	<b>3,739</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Hamilton Public Library</u></b>												
Carlisle Library Expansion	0	3,530	0	0	0	0	0	0	0	0	2019	2020
<b>Sub - Total Hamilton Public Library</b>	<b>0</b>	<b>3,530</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>Total Outside Boards &amp; Agencies</b>	<b>0</b>	<b>3,530</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><u>Open Space Development</u></b>												
Parkside Hills	458	0	0	0	0	0	0	0	0	0	2018	2018
Joe Sams Leisure Park	0	120	0	0	0	0	0	0	0	0	2007	2019
Waterdown South Neighbourhood Park 1 (Skinner Rd)	0	650	0	0	0	0	0	0	0	0	2019	2019
Gatesbury Park	0	89	0	409	0	0	0	0	0	0	2019	2021
Waterdown South Parkette 1 (Burke St.)	0	140	0	0	0	0	0	0	0	0	2019	2019
Clear Skies Proposed Park	0	0	95	775	0	0	0	0	0	0	2020	2021
Waterdown South Neighbourhood Park 3 (East Side) - Sleepy Hollow	0	0	0	500	0	0	0	0	0	0	2021	2021
Waterdown South Parkette 2 (King St. & Mountainbrow)	0	0	0	0	0	155	0	0	0	0	2023	2023
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	80	0	0	0	0	2023	2023
<b>Sub - Total Open Space Development</b>	<b>458</b>	<b>999</b>	<b>95</b>	<b>1,684</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Recreation Facilities</u></b>												
Waterdown Memorial Park Ice Loop	380	0	0	0	0	0	0	0	0	0	2014	2018
Flamborough Seniors Recreation Centre Barrier -Free Washroom	220	0	0	0	0	0	0	0	0	0	2018	2018
Waterdown Pool and Recreation Centre Feasibility	0	0	0	2,200	22,000	0	0	0	0	0	2021	2022
<b>Sub - Total Recreation Facilities</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Roads</u></b>												
Waterdown - Burlington Road Upgrades	5,380	5,380	0	0	0	0	0	0	0	0	2013	2019
Council Priority - Ward 15 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
New Traffic Signal - Dundas @ Riverwalk	250	0	0	0	0	0	0	0	0	0	2018	2018
New Traffic Signal - Dundas @ Spring Creek	250	0	0	0	0	0	0	0	0	0	2018	2018

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
FOR WARD 15**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Roads</u></b>												
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	0	5,500	0	0	0	2012	2024
East-West Road Corridor (Waterdown By-Pass)	0	0	0	18,700	0	0	0	0	0	0	2013	2021
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	130	170	0	1,100	0	0	0	2021	2024
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	0	3,600	0	2026	2026
<b><i>Sub - Total Roads</i></b>	<b>6,080</b>	<b>5,580</b>	<b>200</b>	<b>19,030</b>	<b>370</b>	<b>200</b>	<b>6,800</b>	<b>200</b>	<b>3,800</b>	<b>200</b>		
<b><i>Total Public Works Tax Funded</i></b>	<b>7,138</b>	<b>6,579</b>	<b>295</b>	<b>22,914</b>	<b>22,370</b>	<b>435</b>	<b>6,800</b>	<b>200</b>	<b>3,800</b>	<b>200</b>		
<b><i>Grand Total</i></b>	<b>7,138</b>	<b>10,109</b>	<b>4,034</b>	<b>27,664</b>	<b>22,370</b>	<b>435</b>	<b>6,800</b>	<b>200</b>	<b>3,800</b>	<b>200</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
MULTI-WARD**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Finance</u></b>												
2024 Development Charges' Bylaw Studies	0	0	0	0	0	650	0	0	0	0	2023	2024
<b>Sub - Total Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Corporate Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Hamilton Public Library</u></b>												
Winona/ Stoney Creek Library Construction	0	0	0	0	0	0	3,279	0	0	0	2024	2025
Lower City New/ Expanded Library	0	0	0	0	0	0	0	0	5,241	0	2026	2027
<b>Sub - Total Hamilton Public Library</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,279</b>	<b>0</b>	<b>5,241</b>	<b>0</b>		
<b><u>Police Services</u></b>												
Police Station 40 (New Division 4)	0	0	0	0	0	0	0	25,000	0	0	2025	2025
<b>Sub - Total Police Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>								
<b>Total Outside Boards &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,279</b>	<b>25,000</b>	<b>5,241</b>	<b>0</b>		
<b><u>Urban Renewal</u></b>												
Barton/Kenilworth Commercial Corridor Building Grant Program	700	700	700	0	0	0	0	0	0	0	2018	2020
Barton and Kenilworth Rebate of Planning and Building Fees	230	230	230	0	0	0	0	0	0	0	2018	2020
Downtown West Harborfront Remediation Loan Program	25	25	25	25	25	25	25	25	25	25	2018	Ongoing
<b>Sub - Total Urban Renewal</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>		
<b>Total Planning &amp; Economic Development</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>		
<b><u>Corporate Facilities</u></b>												
Confederation Beach Park Facility Assessment	150	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Corporate Facilities</b>	<b>150</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><u>Open Space Development</u></b>												
Open Space Replacement Strategy-East Mtn Trail Loop	0	300	0	200	0	0	0	0	0	0	2010	2021
Mountain Brow Path	0	80	0	0	500	80	0	500	0	500	2017	2027
Open Space Replacement Strategy - Acquisitions	0	0	0	0	0	0	0	300	0	0	2025	2025
<b>Sub - Total Open Space Development</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>80</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>		
<b><u>Recreation Facilities</u></b>												

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
MULTI-WARD**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Recreation Facilities</b>												
Carlisle & Beverly Arena Accessibility Upgrades & Expansion	0	300	3,500	0	0	0	0	0	0	0	2016	2020
<b>Sub - Total Recreation Facilities</b>	<b>0</b>	<b>300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Roads</b>												
Sherman Access Retaining Wall Replacement	3,000	0	0	0	0	0	0	0	0	0	2016	2018
RHVP Rehabilitation	6,750	6,750	0	0	0	0	0	0	0	0	2018	2019
Claremont Access - Bin Wall Removal	170	170	0	4,500	0	0	170	0	3,000	0	2018	2026
South Mountain Arterial Study (SMATS)	80	0	0	0	0	0	0	0	0	0	2018	2018
Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	320	0	0	0	0	0	0	0	0	0	2018	2018
New Traffic Signal Installation Program	600	0	0	0	0	0	0	0	0	0	2018	Ongoing
IPS - Intersection Pedestrian Signal	600	700	700	700	700	700	700	700	700	700	2018	Ongoing
Queen - Aberdeen to Main Two-Way Conversion	1,100	0	0	0	0	0	0	0	0	0	2018	2018
Highway 8 - Bridge over Spencer Creek to Hillcrest	0	0	2,400	0	0	0	0	0	0	0	2015	2020
Rymal - Fletcher to Upper Centennial	0	0	12,100	0	0	0	0	0	0	0	2015	2020
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	0	170	0	0	2,500	0	0	0	0	0	2017	2022
Glancaster Road Class EA (Garner to Dickenson) (AEGD)	0	340	0	0	0	0	0	0	0	0	2019	2019
Osler - South St to West Park	0	0	0	100	2,020	0	0	0	0	0	2021	2022
Arvin - Dosco to Jones	0	0	0	150	150	3,700	0	0	0	0	2021	2023
Kenilworth Access - Mountain Brow to Kenilworth	0	0	0	0	4,300	0	0	0	0	0	2022	2022
Bridge 325 - Queenston over Red Hill Creek Expressway	0	0	0	0	350	0	0	0	0	0	2022	2022
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	4,390	0	0	0	0	0	2022	2022
Upper Gage - LINC to Mohawk	0	0	0	0	0	930	0	0	0	0	2023	2023
Scenic - Mohawk to Chateau Crt	0	0	0	0	0	840	0	0	0	0	2023	2023
Lake Avenue - Barton to South Service	0	0	0	0	0	150	150	1,900	0	0	2023	2025
Gray - King to Hwy 8	0	0	0	0	0	0	0	510	0	0	2025	2025
New Mountain Rd - Ridge to King	0	0	0	0	0	0	0	150	150	1,800	2025	2027
Mud - Winterberry to Paramount	0	0	0	0	0	0	0	0	1,340	0	2026	2026
Claremont Access - Inverness to Main	0	0	0	0	0	0	0	0	0	3,000	2027	2027
Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	0	220	2027	2028
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	0	0	0	0	2,220	2027	2028
<b>Sub - Total Roads</b>	<b>12,620</b>	<b>8,130</b>	<b>15,200</b>	<b>5,450</b>	<b>14,410</b>	<b>6,320</b>	<b>1,020</b>	<b>3,260</b>	<b>5,190</b>	<b>7,940</b>		
<b>Total Public Works Tax Funded</b>	<b>12,770</b>	<b>8,810</b>	<b>18,700</b>	<b>5,650</b>	<b>14,910</b>	<b>6,400</b>	<b>1,020</b>	<b>4,060</b>	<b>5,190</b>	<b>8,440</b>		
<b>Grand Total</b>	<b>13,725</b>	<b>9,765</b>	<b>19,655</b>	<b>5,675</b>	<b>14,935</b>	<b>7,075</b>	<b>4,324</b>	<b>29,085</b>	<b>10,456</b>	<b>8,465</b>		

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>City Manager</u></b>												
Enhancing City of Hamilton App for citizen services	40	90	25	25	25	0	0	0	0	0	2018	2022
Performance Excellence - Dashboard, Open Data Infrastructure (Hub and Data Portal)-Cash Flow	250	475	100	100	100	100	100	100	100	100	2018	2021
<b>Sub - Total City Manager</b>	<b>290</b>	<b>565</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		
<b><u>Human Resources</u></b>												
Corporate KRONOS	250	2,410	0	0	0	0	0	0	0	0	2018	2019
HR Self Service Enhancements Phase 1 and Phase 2	150	0	0	0	0	0	0	0	0	0	2017	2019
Profile Management Phase 1 and Phase 2	100	0	0	0	0	0	0	0	0	0	2017	2018
<b>Sub - Total Human Resources</b>	<b>500</b>	<b>2,410</b>	<b>0</b>									
<b>Total City Manager</b>	<b>790</b>	<b>2,975</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		
<b><u>Community Services - Other Divisions</u></b>												
Hamilton's Community Bed Bug Strategy	320	158	0	0	0	0	0	0	0	0	2016	2019
<b>Sub - Total Community Services - Other Divis</b>	<b>320</b>	<b>158</b>	<b>0</b>									
<b><u>Hamilton Fire Department</u></b>												
Fire Balaclava Replacement	220	0	0	0	0	0	0	0	0	0	2018	2018
Automatic Vehicle Location Devices	360	0	0	0	0	0	0	0	0	0	2018	2018
Annual Fire Equipment Replacement	617	802	1,035	512	689	798	942	710	1,170	766	2018	Ongoing
Annual Fire Vehicle Replacement	5,025	6,895	4,659	1,705	4,520	2,270	1,420	3,225	2,300	1,790	2018	Ongoing
SCBA Complete Unit Replacement	0	0	0	5,600	0	0	0	0	0	0	2021	2021
<b>Sub - Total Hamilton Fire Department</b>	<b>6,222</b>	<b>7,697</b>	<b>5,694</b>	<b>7,817</b>	<b>5,209</b>	<b>3,068</b>	<b>2,362</b>	<b>3,935</b>	<b>3,470</b>	<b>2,556</b>		
<b><u>Hamilton Paramedic Service</u></b>												
Annual Paramedic Service Vehicle Replacement	991	1,231	1,478	2,190	983	767	1,116	1,386	1,664	2,466	2018	Ongoing
Annual Paramedic Service Equipment Replacement	1,019	207	2,454	123	2,433	979	238	73	152	2,840	2018	Ongoing
<b>Sub - Total Hamilton Paramedic Service</b>	<b>2,010</b>	<b>1,438</b>	<b>3,932</b>	<b>2,313</b>	<b>3,416</b>	<b>1,746</b>	<b>1,354</b>	<b>1,459</b>	<b>1,816</b>	<b>5,306</b>		
<b><u>Housing Services</u></b>												
Social Housing Capital Repairs and Regeneration-Block Portion	0	500	500	500	500	500	500	500	500	7,500	2018	Ongoing
Poverty Reduction Investment (Future Fund)	8,000	4,000	4,000	4,000	0	0	0	0	0	0	2017	2021
Indigenous Poverty Reduction Investment (Hydro Dividend)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2018	2027
Poverty Reduction Investment (Hydro Dividend)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2018	2027
Increasing Affordable Rental Housing in Hamilton	0	250	250	0	0	0	0	0	0	0	2018	2020

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Sub - Total Housing Services</b>	<b>11,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>10,500</b>		
<b>Long Term Care Homes</b>												
ML - Roof Replacement	70	540	0	0	0	0	0	0	0	0	2018	2019
ML - Replacement of 3 Chillers	666	0	0	0	0	0	0	0	0	0	2018	2018
ML - Refurbish Basement	0	0	0	50	454	500	0	0	0	0	2021	2023
ML - 1996 A Wing Flooring	0	0	0	0	0	100	560	500	0	0	2023	2025
Wentworth Lodge - Exterior Walls - Batten Repair	470	0	0	0	0	0	0	0	0	0	2017	2018
ML - Carpet Removal (Wing C1 East)	0	275	0	0	0	0	0	0	0	0	2019	2019
ML - Refurbishment of A Wing	0	0	0	0	0	0	100	105	500	0	2024	2026
WL - 1989 Wing Roof Replacement	70	378	0	0	0	0	0	0	0	0	2018	2019
ML - D Wing- Refurbishment	0	0	60	0	0	0	0	0	0	0	2020	2020
ML - Parking Lot Resurface	0	0	0	0	281	0	0	0	0	0	2022	2022
ML & WL - Annual Resident Care Equipment Replacement	110	80	60	155	50	168	180	320	70	125	2018	2027
WL - Bed Replacement	220	0	0	0	0	0	0	0	0	0	2018	2018
ML - Security System	0	0	200	0	0	0	0	0	0	0	2020	2020
ML - Circulation Pumps (Cooling and Heating)	0	0	80	324	0	0	0	0	0	0	2020	2021
ML - Building Components Study	0	60	0	0	0	0	0	0	0	0	2019	2019
<b>Sub - Total Long Term Care Homes</b>	<b>1,606</b>	<b>1,333</b>	<b>400</b>	<b>529</b>	<b>785</b>	<b>768</b>	<b>840</b>	<b>925</b>	<b>570</b>	<b>125</b>		
<b>Total Community &amp; Emergency Services</b>	<b>21,158</b>	<b>18,376</b>	<b>17,776</b>	<b>18,159</b>	<b>12,910</b>	<b>9,082</b>	<b>8,056</b>	<b>9,819</b>	<b>9,356</b>	<b>18,487</b>		
<b>City Clerk</b>												
Digitization of Microfiche Records	125	0	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total City Clerk</b>	<b>125</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>Customer Service &amp; POA</b>												
POA Administration Offices	0	91	93	95	97	0	0	0	0	0	2018	2022
<b>Sub - Total Customer Service &amp; POA</b>	<b>0</b>	<b>91</b>	<b>93</b>	<b>95</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Finance</b>												
DC Exemptions Recovery	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	2017	2018
2019 Development Charges' Bylaw Studies	650	0	0	0	0	0	0	0	0	0	2018	2019
Capital Budget System Upgrade	50	0	0	50	0	0	50	0	0	50	2016	2022
Budget Operating System Upgrade	0	0	180	0	0	380	0	0	0	0	2015	2023
<b>Sub - Total Finance</b>	<b>5,700</b>	<b>6,000</b>	<b>6,180</b>	<b>6,050</b>	<b>6,000</b>	<b>6,380</b>	<b>6,050</b>	<b>6,000</b>	<b>6,000</b>	<b>6,050</b>		
<b>Information Technology (IT)</b>												

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Information Technology (IT)</u></b>												
Common Address Database (on behalf of all Departments)	125	0	0	0	0	0	0	0	0	0	2013	2018
IT Security	160	120	0	0	0	0	0	0	0	0	2016	2018
Network Infrastructure Sustainability and Continuous Improvement	160	110	85	80	0	0	0	0	0	0	2017	2019
IT Strategy and Enterprise Architecture	395	390	25	25	0	0	0	0	0	0	2018	2021
City Website Platform Upgrades	0	0	0	115	0	0	0	0	0	0	2018	2018
Data Centre HVAC	0	200	0	0	0	0	0	0	0	0	2018	2018
<b>Sub - Total Information Technology (IT)</b>	<b>840</b>	<b>820</b>	<b>110</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Corporate Services</b>	<b>6,665</b>	<b>6,911</b>	<b>6,383</b>	<b>6,365</b>	<b>6,097</b>	<b>6,380</b>	<b>6,050</b>	<b>6,000</b>	<b>6,000</b>	<b>6,050</b>		
<b><u>Council Strategic Projects</u></b>												
Randle Reef Rehabilitation Project	375	375	375	375	0	0	0	0	0	0	2009	2021
Parkland Acquisition	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2018	Ongoing
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	0	0	2,000	2,000	2011	Ongoing
<b>Sub - Total Council Strategic Projects</b>	<b>375</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,500</b>	<b>3,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>		
<b>Total Council Initiatives</b>	<b>375</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,500</b>	<b>3,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>		
<b><u>CityHousing Hamilton</u></b>												
City Housing Contribution	500	500	500	500	500	500	500	500	0	0	2018	Ongoing
<b>Sub - Total CityHousing Hamilton</b>	<b>500</b>	<b>0</b>	<b>0</b>									
<b><u>H.C.A. &amp; Westfield Heritage Village</u></b>												
Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	0	2018	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	0	0	2018	Ongoing
<b>Sub - Total H.C.A. &amp; Westfield Heritage Village</b>	<b>2,000</b>	<b>0</b>	<b>0</b>									
<b><u>Hamilton Beach Rescue (HBRU)</u></b>												
HBRU Renovations & Equipment Purchases	42	42	59	75	122	126	38	93	0	0	2018	Ongoing
<b>Sub - Total Hamilton Beach Rescue (HBRU)</b>	<b>42</b>	<b>42</b>	<b>59</b>	<b>75</b>	<b>122</b>	<b>126</b>	<b>38</b>	<b>93</b>	<b>0</b>	<b>0</b>		
<b><u>Police Services</u></b>												
Marine Vessel (Hike)	500	0	0	0	0	0	0	0	0	0	2018	2018
Ice Rescue Equipment	80	0	0	0	0	0	0	0	0	0	2018	2019
Command Van	750	0	0	0	0	0	0	0	0	0	2016	2016

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Police Services</u></b>												
Communications Centre Expansion	0	0	500	0	0	0	0	0	0	0	2020	2020
Horse Stables	0	0	0	0	0	0	0	1,000	0	0	2025	2025
<b>Sub - Total Police Services</b>	<b>1,330</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>Total Outside Boards &amp; Agencies</b>	<b>3,872</b>	<b>2,542</b>	<b>3,059</b>	<b>2,575</b>	<b>2,622</b>	<b>2,626</b>	<b>2,538</b>	<b>3,593</b>	<b>0</b>	<b>0</b>		
<b><u>Economic Development</u></b>												
Economic Development Initiatives	0	2,000	0	0	0	0	2,000	0	0	0	2017	Ongoing
<b>Sub - Total Economic Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Growth Management</u></b>												
City Share of Servicing Costs under Subdivision Agreements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0	2018	Ongoing
<b>Sub - Total Growth Management</b>	<b>3,000</b>	<b>0</b>	<b>0</b>									
<b><u>Parking Services</u></b>												
Parking Payment Equipment	400	200	200	0	0	0	0	0	0	0	2017	2020
Fence Replacement - Municipal Carparks	100	0	0	100	0	0	100	0	0	100	2018	2027
Elevator Replacement-York Parkade	400	0	0	0	50	0	0	50	0	0	2018	2025
Lighting Upgrade/Replacement	0	50	0	0	50	0	0	50	0	0	2019	2025
Online Permit & Pay-by-Phone system for Parking Payment	0	75	0	0	0	0	75	0	0	0	2019	2024
Pay-on-Foot System Replacement - York Boulevard Parkade and Convention Centre Parking Garage	0	550	0	0	0	0	50	0	0	0	2019	2024
Parking Payment Equipment	0	0	100	100	100	100	100	75	75	75	2020	Ongoing
Parking Lot Paving/Surface Repairs	0	0	100	0	0	100	0	0	100	0	2020	2026
<b>Sub - Total Parking Services</b>	<b>900</b>	<b>875</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>325</b>	<b>175</b>	<b>175</b>	<b>175</b>		
<b><u>Planning - General Manager's Office</u></b>												
AMANDA Implementation	0	200	0	150	0	0	0	0	0	0	2017	2019
<b>Sub - Total Planning - General Manager's Office</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Planning Services</u></b>												
Community Planning Studies	30	100	100	100	0	0	0	0	0	0	2018	2021
Urban and Rural Official Plan Five Year Review	181	500	0	0	0	0	0	0	0	0	2018	2019
Comprehensive Zoning By-Law	0	700	0	0	0	0	0	0	0	0	2003	2019
Part IV Designation of Properties under the Ontario Heritage Act	0	0	0	0	75	77	78	80	81	83	2017	Ongoing
Planning & Zoning Growth Area	0	525	0	0	0	0	0	0	0	0	2017	2019

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Planning Services</u></b>												
Nodes and Corridors Plans	0	200	200	0	0	0	0	0	0	0	2020	2021
City Wide Employment Survey	0	0	100	95	95	120	0	0	0	0	2016	2023
Natural Areas Acquisition Fund	0	300	300	300	300	300	300	300	300	300	2017	Ongoing
Development Approvals Improvements	0	285	0	0	0	0	0	0	0	0	2018	2020
Zoning By-law OMB Appeals	0	350	0	0	0	0	0	0	0	0	2018	2019
<b>Sub - Total Planning Services</b>	<b>211</b>	<b>2,960</b>	<b>700</b>	<b>495</b>	<b>470</b>	<b>497</b>	<b>378</b>	<b>380</b>	<b>381</b>	<b>383</b>		
<b><u>Tourism &amp; Culture</u></b>												
Art and Monuments	55	75	75	75	0	0	0	0	0	0	2018	2021
Hamilton and Scourge Security	75	0	0	0	0	67	0	0	0	0	2018	Ongoing
Collections Registration Preservation Project	0	55	55	55	0	0	0	0	0	0	2017	2021
Heritage Inventory and Strategic Priorities	0	100	0	0	0	0	0	0	0	0	2018	2022
<b>Sub - Total Tourism &amp; Culture</b>	<b>130</b>	<b>230</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Urban Renewal</u></b>												
Brownfield Development	250	250	250	250	250	250	250	250	250	250	2018	Ongoing
Office Tenancy Assistance Program	25	25	25	25	0	0	0	0	0	0	2018	2021
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2018	Ongoing
Commercial Property Improvement Grant Program	250	250	250	250	250	250	250	250	250	250	2018	Ongoing
Community Downtowns and BIAs	324	224	224	224	224	224	224	224	224	224	2018	Ongoing
(TCD) City of Hamilton Music Strategy	50	0	0	0	0	0	0	0	0	0	2018	Ongoing
<b>Sub - Total Urban Renewal</b>	<b>1,305</b>	<b>1,155</b>	<b>1,155</b>	<b>1,155</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>		
<b>Total Planning &amp; Economic Development</b>	<b>5,546</b>	<b>10,420</b>	<b>5,385</b>	<b>5,130</b>	<b>4,800</b>	<b>4,894</b>	<b>6,833</b>	<b>4,685</b>	<b>1,686</b>	<b>1,688</b>		
<b><u>Corporate Facilities</u></b>												
Program - Facility Upgrades to Hamilton Public Libraries	100	800	800	800	800	800	800	800	800	800	2018	Ongoing
Program - Firestations Facility Upgrade	350	710	710	710	710	710	710	710	710	710	2018	Ongoing
Program - Facilities Code & Legislative Compliance	680	880	880	880	880	880	880	880	880	880	2018	Ongoing
Program - Roof Management	600	920	950	950	950	950	950	950	950	950	2018	Ongoing
Program - Facility Capital Maintenance	350	700	700	700	700	700	700	700	700	700	2018	Ongoing
Program - Facilities Security	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Program - Parking Lot Rehabilitation	350	450	450	450	450	450	450	450	450	450	2018	Ongoing
Backflow Prevention for Various Facilities	450	600	150	0	0	0	0	0	0	0	2013	2020
Program Yard Capital Renewal	150	650	650	650	650	650	650	650	650	650	2018	Ongoing
Corporate Facilities Audit Program	100	100	100	100	100	200	200	200	200	200	2018	Ongoing
Program - Chedoke Golf Course Improvements	0	0	0	8,010	0	0	0	0	0	0	2021	2021
Generator BlackOut Testing & Repairs	0	150	150	150	0	0	0	0	0	0	2013	2021

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Corporate Facilities</b>												
MRF Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	1,000	0	0	0	0	0	0	0	2018	2020
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2018	Ongoing
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2018	Ongoing
Hamilton Place Lifecycle Replacement Program (M&E only)	0	300	85	86	215	215	215	215	215	215	2018	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	165	138	275	275	275	275	275	275	275	2018	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2018	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2018	Ongoing
<b>Sub - Total Corporate Facilities</b>	<b>3,280</b>	<b>9,100</b>	<b>8,438</b>	<b>15,436</b>	<b>7,405</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>		
<b>Fleet Services</b>												
Shop Equipment Replacement	162	165	168	170	170	170	170	170	170	170	2018	Ongoing
Street Sweeper Purchase	720	730	750	765	785	785	785	785	785	785	2018	Ongoing
Fleet Vehicle&Equipment Replace Program	6,857	8,030	8,230	8,430	8,630	8,600	8,600	8,600	8,600	8,600	2018	Ongoing
<b>Sub - Total Fleet Services</b>	<b>7,739</b>	<b>8,925</b>	<b>9,148</b>	<b>9,365</b>	<b>9,585</b>	<b>9,555</b>	<b>9,555</b>	<b>9,555</b>	<b>9,555</b>	<b>9,555</b>		
<b>Forestry &amp; Horticulture</b>												
Gage Park Tropical House	300	0	0	0	0	0	0	0	0	0	2014	2018
Rural Street Tree, Parks and Cemeteries (Citywide) Tree Inventory	97	0	0	0	0	0	0	0	0	0	2017	2018
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2018	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	2,600	2,600	0	0	0	0	0	2011	2022
Small Equipment Replacement (Reserve) Program	0	0	60	0	0	60	0	0	0	0	2018	Ongoing
Traffic Island Beautification Program - Councillor Enhancements	0	0	790	0	0	0	0	0	0	0	2018	2020
Gypsy Moth Monitoring and Management	0	550	0	0	0	0	0	0	0	0	2018	2019
<b>Sub - Total Forestry &amp; Horticulture</b>	<b>4,342</b>	<b>4,495</b>	<b>4,795</b>	<b>3,945</b>	<b>3,945</b>	<b>1,405</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>		
<b>O &amp; M - Parks &amp; Cemeteries</b>												
Cemetery Development	20	570	260	255	110	165	165	165	220	220	2015	Ongoing
Cemetery Roads Rehabilitation Program	85	100	100	100	100	125	125	150	150	150	2018	Ongoing
Cemetery Building Repairs	100	115	115	115	115	165	165	220	220	220	2018	Ongoing
Extreme Park Makeover Program	15	15	20	20	20	20	20	20	20	20	2018	Ongoing
Park Pathway Resurfacing Program	133	200	200	200	250	250	275	300	325	325	2018	Ongoing
Park Fencing Program	100	110	110	140	140	170	170	200	200	230	2018	Ongoing
Spraypad Infrastructure Rehabilitation Program	40	70	70	78	78	90	90	105	105	120	2018	Ongoing
Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	65	130	130	130	130	155	155	180	180	180	2018	Ongoing

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>O &amp; M - Parks &amp; Cemeteries</u></b>												
Heritage Green Maintenance Building Site Works	150	0	0	0	0	0	0	0	0	0	2018	2018
CSA Safety Material Replacement Program	145	150	150	150	150	175	175	200	200	200	2018	Ongoing
Playground Lifecycle Replacement Program	200	200	220	220	230	250	250	300	300	350	2018	Ongoing
QC/CA - Parks and Cemeteries Material Testing	10	10	10	10	10	15	15	15	15	20	2018	Ongoing
Cemetery Columbarium	50	70	90	120	120	120	145	150	175	175	2018	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2018	Ongoing
Small Equipment Replacement (Reserve) Program	75	80	80	80	85	85	85	85	85	85	2018	Ongoing
Leash free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2018	Ongoing
Sportsfield Irrigation System Lifecycle Replacements	0	75	40	40	40	50	50	70	70	70	2017	Ongoing
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	108	165	165	165	195	195	2018	Ongoing
Urban Park Parking Lot Paving Program	0	320	370	375	375	380	430	430	430	430	2018	Ongoing
Stair Replacement and Repair Program	0	150	150	150	160	185	185	185	185	185	2018	Ongoing
Sports Field Rehab Program	0	240	25	40	40	60	60	60	70	70	2018	Ongoing
Bocce Court Rehab Program	0	40	40	50	50	50	50	50	50	50	2018	Ongoing
Park Sports/Security Lighting Upgrade Program	0	70	70	90	90	110	110	110	110	110	2018	Ongoing
Wrought Iron Fence Replacement - Hamilton Cemetery	0	350	350	350	350	0	0	0	0	0	2018	2022
Flagpole Replacement & Repairs Program	0	100	100	100	100	0	0	0	0	0	2018	2022
Parkland Identification and Way Finding Signage	0	20	20	20	20	30	30	30	30	30	2018	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	0	0	0	0	0	2018	2022
Park Bleacher Replacement Program	0	65	65	65	65	65	65	65	65	65	2016	Ongoing
Cemetery ID Sign Program	0	60	60	65	65	0	0	0	0	0	2018	2022
Tennis and Multi -use Court Rehabilitation Program	0	120	120	130	130	200	200	260	260	300	2018	Ongoing
IPHC Program Equipment Purchases	0	480	190	100	0	0	0	0	0	0	2018	2021
<b>Sub - Total O &amp; M - Parks &amp; Cemeteries</b>	<b>1,515</b>	<b>4,395</b>	<b>3,640</b>	<b>3,678</b>	<b>3,508</b>	<b>3,407</b>	<b>3,507</b>	<b>3,842</b>	<b>3,987</b>	<b>4,127</b>		
<b><u>Open Space Development</u></b>												
Trails Master Plan Programming	75	335	525	1,090	590	1,780	1,405	1,020	1,500	1,500	2015	2028
Parks Testing and Reporting	50	50	50	50	50	50	50	50	50	50	2018	Ongoing
Legislated Monitoring	50	50	50	0	0	37	0	0	37	0	2019	2037
Waterfalls Viewing	120	1,200	0	0	0	0	0	0	0	0	2018	2019
Skatepark Facility - Recreation study implementation	0	100	1,100	0	100	2,000	0	100	2,000	0	2019	2028
Fallen Firefighter's Memorial	0	900	0	0	0	0	0	0	0	0	2017	2018
<b>Sub - Total Open Space Development</b>	<b>295</b>	<b>2,635</b>	<b>1,725</b>	<b>1,140</b>	<b>740</b>	<b>3,867</b>	<b>1,455</b>	<b>1,170</b>	<b>3,587</b>	<b>1,550</b>		
<b><u>Recreation Facilities</u></b>												
Recreation Facilities Audit Program	110	80	80	80	80	80	80	80	80	80	2018	Ongoing
Program - Community Halls Retrofits	100	100	300	300	300	300	300	300	300	300	2018	Ongoing
Program - Recreation Centre Retrofits	200	200	200	200	1,000	1,000	1,000	1,000	1,000	1,000	2018	Ongoing
Program - Park & Fieldhouse Retrofits	250	250	250	250	250	250	250	250	250	250	2018	Ongoing

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b>Recreation Facilities</b>												
Program - Arena Retrofits	250	800	800	800	800	800	800	800	800	800	2018	Ongoing
Program - Facility Capital Maintenance	200	200	200	200	200	200	200	200	200	200	2018	Ongoing
Program - Senior Centre Retrofits	100	100	100	100	100	100	100	100	100	100	2018	Ongoing
Public Use Feasibility Needs & Study	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Program - Parking Lot Management	0	0	0	0	500	500	500	500	500	500	2018	Ongoing
Program - Roof Management	0	400	400	0	800	0	800	800	800	800	2018	Ongoing
Program - Exterior Structure	0	0	400	0	400	0	400	400	400	400	2018	Ongoing
<b>Sub - Total Recreation Facilities</b>	<b>1,360</b>	<b>2,280</b>	<b>2,880</b>	<b>2,080</b>	<b>4,580</b>	<b>3,380</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>		
<b>Roads</b>												
Road Operations and Maintenance Fleet Replacement	500	0	0	3,100	0	900	0	0	0	0	2016	2023
Railway Crossings - Review and Upgrades	500	500	500	500	0	0	0	0	0	0	2017	2021
Transportation Demand Management & Smart Commute	260	260	0	0	0	0	0	0	0	0	2017	2019
Major Road Maintenance Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2018	Ongoing
Minor Construction Program	300	300	300	300	300	300	300	300	300	300	2018	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Rural Hot Mix Program	0	0	0	0	3,000	4,000	4,000	4,000	4,000	4,000	2022	Ongoing
Sidewalk Rehabilitation Program	700	700	700	700	700	700	700	700	700	700	2018	Ongoing
Geotechnical Investigation Program	700	700	700	700	700	700	700	700	700	700	2018	Ongoing
Contaminated Soil & Rock Disposal Program	100	0	0	240	0	0	240	0	0	240	2018	Ongoing
Traffic Counts Program	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Preventative Maintenance Program	2,790	2,000	2,170	2,120	2,000	2,000	2,000	2,000	2,000	2,000	2018	Ongoing
Bridge and Culvert Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2018	Ongoing
OSIM Bridge and Culvert Inspections	300	300	300	300	300	300	300	300	300	300	2018	Ongoing
Structural Investigations and Reports	400	400	400	400	400	400	400	400	400	400	2018	Ongoing
Fleet Additions - Roads O&M	300	200	0	200	0	200	0	0	0	0	2018	Ongoing
Yard Facility Maintenance and Improvement Program	100	100	100	100	100	100	100	100	100	100	2018	Ongoing
QA-QC Service Contract Program	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2018	Ongoing
Mapping Update Program	40	0	40	0	40	0	40	0	40	0	2018	Ongoing
Active Transportation Benchmarking	30	30	30	10	10	10	10	10	10	10	2018	Ongoing
TMP Modelling & Monitoring	80	80	80	30	30	30	30	30	30	30	2018	Ongoing
Transportation Tomorrow Survey	40	40	40	40	40	40	40	40	40	40	2018	Ongoing
Development Road Urbanization	500	0	500	500	500	500	500	500	500	500	2018	Ongoing
Low-Wattage Street Lighting LED Replacement	3,000	500	0	0	0	0	0	0	0	0	2016	2021
Road Operations - GPS/AVL Service	50	0	0	0	0	0	0	0	0	0	2017	2018
HANSEN/INFOR Mobile Application	120	0	0	0	0	0	0	50	0	0	2017	2025
Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2018	Ongoing

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Roads</u></b>												
Street Lighting Capital Program	420	350	350	350	350	350	350	350	350	350	2018	Ongoing
Retaining Wall Rehabilitation Program	880	850	850	900	900	900	950	950	700	700	2018	Ongoing
Roads - Alleyway Rehabilitation	100	400	400	400	400	400	400	400	400	400	2018	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2018	Ongoing
Pedestrian Crossovers	400	300	300	300	0	0	0	0	0	0	2017	2021
Overhead Sign Structure	200	300	300	300	0	0	0	0	0	0	2017	2021
On Street Bike Facilities	300	300	300	300	300	300	300	300	300	800	2018	Ongoing
On Street Bike Facilities in Co-ordination with Construction	450	0	100	0	0	0	0	0	0	0	2018	2018
ATMS – Advanced Traffic Management System	790	900	900	1,000	1,000	500	500	500	400	400	2018	Ongoing
Traffic Signal Modernization & Upgrades Program	870	600	600	600	600	600	600	600	600	600	2018	Ongoing
Traffic Signal LED Lighting Upgrade Program	150	200	200	200	200	200	200	200	200	200	2018	Ongoing
Traffic Controller Replacement Program	600	600	600	600	600	600	600	600	600	600	2018	Ongoing
Traffic Engineering - Signal Design	360	200	200	200	200	200	200	200	200	200	2018	Ongoing
APS - Accessible Pedestrian Signals	150	150	150	150	150	150	150	150	150	150	2018	Ongoing
Traffic Signal Modernization Coordinated with Construction	650	600	600	600	600	600	600	600	600	600	2018	Ongoing
Annual Plastic Pavement Marking Rehabilitation	200	300	400	500	500	500	500	500	500	500	2018	Ongoing
Highway 403 Ramp Studies	0	4,030	0	0	0	0	0	0	0	0	2015	2019
Cordon Count Project	0	0	110	0	0	0	0	110	0	0	2016	2025
Local Road Asset Preservation	0	0	0	0	0	0	0	800	4,900	7,800	2018	Ongoing
New Sidewalk Program	0	500	500	530	540	550	560	570	580	590	2018	Ongoing
State of the Infrastructure - Asset Management	0	300	300	300	300	300	300	300	300	300	2018	Ongoing
Transportation Demand Management & Smart Commute	0	0	270	270	270	270	270	280	280	280	2020	Ongoing
Complete Liveable Better Streets Manual	0	250	0	0	0	0	0	0	0	0	2019	2019
LINC Rehabilitation	0	0	15,250	15,250	0	0	0	0	0	0	2020	2021
Arterial Asset Preservation Program	0	0	0	0	2,940	11,300	2,670	8,510	12,060	10,650	2022	2027
Snow Disposal Facility	0	0	0	0	0	0	0	250	2,500	1,500	2024	2025
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	0	0	5,000	2,000	0	2025	2026
Semi Barrier Rehabilitation Program	0	200	200	200	200	200	200	200	200	200	2017	Ongoing
<b>Sub - Total Roads</b>	<b>22,380</b>	<b>22,490</b>	<b>33,790</b>	<b>37,240</b>	<b>23,220</b>	<b>33,150</b>	<b>23,760</b>	<b>35,550</b>	<b>41,990</b>	<b>41,190</b>		
<b><u>Transit Services</u></b>												
Rapid Ready & Ten Year Local Transit Strategy Implementation	500	0	50	0	0	50	0	0	50	0	2017	2026
Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	420	740	760	770	900	1,030	1,050	1,080	0	0	2018	2025
Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	2015	Ongoing
HSR Bus Replacement Program	14,485	14,122	13,546	17,508	13,886	14,841	14,235	15,214	14,810	14,810	2018	Ongoing
Nonrevenue Vehicle Replace Program	103	170	162	69	85	138	85	110	185	90	2018	Ongoing
Terminal and End of Line Rehabilitation	75	75	75	75	75	75	75	75	75	75	2018	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2018	Ongoing
Transit Hybrid Bus Battery Replacement	0	240	0	0	0	0	0	0	0	0	2015	2019

**CITY OF HAMILTON  
2018 RECOMMENDED PROJECTS &  
2019-2027 FORECAST  
CITY-WIDE**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Start</u>	<u>End</u>
<b><u>Transit Services</u></b>												
HSR Bus Expansion Program - 10 Year Plan	0	5,520	5,630	6,460	6,590	7,470	7,610	0	0	0	2017	2027
Transit Maintenance and Storage Facility	0	55,675	55,675	0	0	0	0	0	0	0	2017	2020
Corridor Capacity	0	610	610	610	610	610	610	610	610	0	2019	2026
Branding and Marketing - Launch and Implementation	0	1,600	1,610	1,610	1,620	1,620	1,620	1,630	1,630	0	2019	2026
PRESTO Equipment Replacement	0	4,235	0	0	0	0	0	0	4,825	0	2019	2026
Transit Terminal Development	0	3,190	490	3,260	3,310	3,400	2,930	0	0	0	2019	2024
Transit Shelter Expansion Program	0	150	150	150	150	150	150	150	150	150	2019	Ongoing
Ranger Equipment Replacement	0	0	0	2,000	0	0	0	0	0	0	2021	2021
<b>Sub - Total Transit Services</b>	<b>19,408</b>	<b>90,152</b>	<b>82,583</b>	<b>36,337</b>	<b>31,051</b>	<b>33,209</b>	<b>32,190</b>	<b>22,694</b>	<b>26,160</b>	<b>18,950</b>		
<b><u>Waste Management</u></b>												
2020 Waste System Planning	175	200	0	0	0	0	0	0	0	0	2016	2019
Waste Management R & D Program	230	210	265	225	230	235	245	250	255	265	2018	Ongoing
Diversion Container Replacement Program	870	900	925	950	980	1,000	1,000	1,000	1,000	1,000	2018	Ongoing
Public Space & Special Event Containers	250	250	250	250	250	250	250	250	250	250	2018	Ongoing
Glanbrook Landfill Capital Improvement Program	330	506	318	327	337	346	357	367	377	389	2018	Ongoing
Closed Landfill Maintenance & Capital Improvement Program	456	465	471	484	496	509	523	537	550	565	2018	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	190	278	286	295	304	313	322	332	342	352	2018	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	205	209	213	217	221	226	230	235	240	244	2018	Ongoing
SWMMP Approvals	150	100	150	150	0	0	0	0	0	0	2018	2021
CCF Air Handling Upgrades	1,700	0	0	0	0	0	0	0	0	0	2018	2018
Leaf & Yard Waste Composting Facility Relocation	0	0	3,600	0	0	0	0	0	0	0	2012	2020
Transfer Station/CRC Expansion & Capital Replacement	0	150	5,900	14,500	0	0	0	0	0	0	2015	2021
MRF Lifecycle Replacement	0	0	150	3,000	21,000	0	0	0	0	0	2017	2022
SWMMP - Recommendation 6: Alternative Disposal Facility	0	200	200	200	0	0	0	0	96,000	96,000	2019	2027
CCF Lifecycle Replacement	0	0	1,209	0	267	0	267	209	1,525	3,050	2020	2028
Waste Collection Fleet Replacement	0	0	0	1,700	0	0	500	0	0	0	2016	2024
<b>Sub - Total Waste Management</b>	<b>4,556</b>	<b>3,468</b>	<b>13,937</b>	<b>22,298</b>	<b>24,085</b>	<b>2,879</b>	<b>3,694</b>	<b>3,180</b>	<b>100,539</b>	<b>102,115</b>		
<b><u>West Harbour &amp; Waterfront Strategic Initiatives</u></b>												
Police Marine Facility Replacement	300	0	3,700	0	0	0	0	0	0	0	2018	2020
<b>Sub - Total West Harbour &amp; Waterfront Strate</b>	<b>300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>								
<b>Total Public Works Tax Funded</b>	<b>65,175</b>	<b>147,940</b>	<b>164,636</b>	<b>131,519</b>	<b>108,119</b>	<b>98,357</b>	<b>87,591</b>	<b>89,421</b>	<b>199,248</b>	<b>190,917</b>		
<b>Grand Total</b>	<b>103,581</b>	<b>193,039</b>	<b>201,239</b>	<b>167,748</b>	<b>138,173</b>	<b>124,939</b>	<b>112,668</b>	<b>115,118</b>	<b>219,890</b>	<b>220,742</b>		

# COMMUNITY & EMERGENCY SERVICES



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: COMMUNITY & EMERGENCY SERVICES**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<b><i>Included in the Financing Plan</i></b>										
Community Services - Other Divisions	320	0	158	0	0	0	478	0	478	0
Hamilton Fire Department	6,222	580	7,697	0	5,694	0	19,613	580	42,430	580
Hamilton Paramedic Service	2,010	0	1,438	0	3,932	0	7,380	0	24,790	0
Housing Services	11,000	11,000	7,000	7,000	7,000	7,000	25,000	25,000	50,000	50,000
Long Term Care Homes	1,606	500	998	500	60	0	2,664	1,000	3,732	1,000
	<b>21,158</b>	<b>12,080</b>	<b>17,291</b>	<b>7,500</b>	<b>16,686</b>	<b>7,000</b>	<b>55,135</b>	<b>26,580</b>	<b>121,430</b>	<b>51,580</b>
<b><i>Not Included in the Financing Plan</i></b>										
Hamilton Paramedic Service	390	390	0	0	0	0	390	390	390	390
Housing Services	250	250	250	250	250	250	750	750	750	750
	<b>640</b>	<b>640</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,140</b>	<b>1,140</b>	<b>1,140</b>	<b>1,140</b>
<b><i>Beginning in Future Years</i></b>										
Hamilton Fire Department	0	0	0	0	3,739	1,113	3,739	1,113	14,089	8,105
Housing Services	0	0	500	500	500	500	1,000	1,000	11,500	11,500
Long Term Care Homes	0	0	335	0	340	0	675	0	4,149	1,500
	<b>0</b>	<b>0</b>	<b>835</b>	<b>500</b>	<b>4,579</b>	<b>1,613</b>	<b>5,414</b>	<b>2,113</b>	<b>29,738</b>	<b>21,105</b>
<b>Total</b>	<b>21,798</b>	<b>12,720</b>	<b>18,376</b>	<b>8,250</b>	<b>21,515</b>	<b>8,863</b>	<b>61,689</b>	<b>29,833</b>	<b>152,308</b>	<b>73,825</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Community and Emergency Services**

**Hamilton Fire Department**

**2018 to 2027 Hamilton Fire Department Project List** 43

7401851100	Fire Balaclava Replacement	44
7401851101	Automatic Vehicle Location Devices	45
7401851600	Annual Fire Equipment Replacement	46
7401851601	Annual Fire Vehicle Replacement	47

**Housing Services**

**2018 to 2027 Housing Services Project List** 49

6731841302	Social Housing Capital Repairs and Regeneration	50
6731741609	Poverty Reduction Investment (Future Fund)	51
6731841610	Indigenous Poverty Reduction Investment (Hydro Dividend)	52
6731841611	Poverty Reduction Investment (Hydro Dividend)	53

**Long Term Care Homes**

**2018 to 2027 Long Term Care Homes Project List** 55

6301841001	ML - Roof Replacement	56
6301851001	ML - Replacement of 3 Chillers	57
6301741702	Wentworth Lodge - Exterior Walls - Batten Repair	58
6301841801	WL - 1989 Wing Roof Replacement	59
6301851002	ML & WL - Annual Resident Care Equipment Replacement	60
6301851003	WL - Bed Replacement	61

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Community Services - Other Divisions**

**2018 to 2027 Community Services - Other Divisions Project List**

63

6731641601 Hamilton's Community Bed Bug Strategy

64

**Hamilton Paramedic Service**

**2018 to 2027 Hamilton Paramedic Service Project List**

66

7641851100 Annual Paramedic Service Vehicle Replacement

67

7641851101 Annual Paramedic Service Equipment Replacement

68



# HAMILTON FIRE DEPARTMENT



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR HAMILTON FIRE DEPARTMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	7401851100	Fire Balaclava Replacement	0	0	220	220	0	0	0	0	0	0	220	220	0	2018	2018
All	7401851101	Automatic Vehicle Location Devices	0	0	360	360	0	0	0	0	0	0	360	360	0	2018	2018
All	7401851600	Annual Fire Equipment Replacement	0	0	617	0	802	0	1,035	0	5,587	0	8,041	0	0	2018	2020
All	7401851601	Annual Fire Vehicle Replacement	0	0	5,025	0	6,895	0	4,659	0	17,230	0	33,809	0	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>6,222</b>	<b>580</b>	<b>7,697</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>42,430</b>	<b>580</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
15	7400841805	Station #31 - Waterdown	1,500	0	0	0	0	0	1,750	350	1,750	350	5,000	700	20	2019	2021
15	7401841801	Greater Flamborough/Carlisle/Waterdown Area - Station	0	0	0	0	0	0	1,000	348	3,000	1,042	4,000	1,390	20	2020	2021
15	7401951901	Greater Flamborough/Carlisle/Waterdown Area - Fire Vehicle	0	0	0	0	0	0	989	415	0	0	989	415	36	2020	2021
All	7402151100	SCBA Complete Unit Replacement	0	0	0	0	0	0	0	0	5,600	5,600	5,600	5,600	0	2021	2021
<b>Sub-total</b>			<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,739</b>	<b>1,113</b>	<b>10,350</b>	<b>6,992</b>	<b>15,589</b>	<b>8,105</b>	<b>76</b>		
<b>Total Hamilton Fire Department</b>			<b>1,500</b>	<b>0</b>	<b>6,222</b>	<b>580</b>	<b>7,697</b>	<b>0</b>	<b>9,433</b>	<b>1,113</b>	<b>33,167</b>	<b>6,992</b>	<b>58,019</b>	<b>8,685</b>	<b>76</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Hamilton Fire Department - Community & Emergency Services      **Project ID:** 7401851100      **Category:** Equipment Replacement  
**Project Name:** Fire Balaclava Replacement      **Ward (s):** City Wide

**Objectives:**

*Fire Balaclavas are part of the personal protective equipment (PPE) ensemble for all firefighters, that reduce the potential for heat injuries and particulate absorption. These PPE items are going through significant changes in the standards of manufacture to ensure that both heat protection and particulate resistance is greatly improved. It has been identified by the Joint Health and Safety Committee that we will require all present Fire Balaclavas to be replaced.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Protective Clothing	220		220										
<b>Total Expenses</b>	<b>220</b>		<b>220</b>										
<b>Net Cost</b>	<b>220</b>	<b>0</b>	<b>220</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>5.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Hamilton Fire Department - Community & Emergency Services      **Project ID:** 7401851101      **Category:** Equipment - New  
**Project Name:** Automatic Vehicle Location Devices      **Ward (s):** City Wide

**Objectives:**

*Skyhawk Technology is currently in use as automatic vehicle location technology (AVL) across the City of Hamilton, including within the Hamilton Paramedic Service (HPS) and Public Works. This implementation will bring Fire in line with those other City departments. This technology provides a hosted solution for vehicle tracking, vehicle reporting and equipment tracking. The integration of this technology with the Hamilton Fire Department's (HFD) Intergraph Computer Aided Dispatch (CAD) system would provide the ability to implement closest unit dispatch capabilities ensuring a timely response. It will also enable the HFD and HPS to potentially share information and work more collaboratively.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	360		360										
<b>Total Expenses</b>	<b>360</b>		<b>360</b>										
<b>Net Cost</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.29

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Hamilton Fire Department - Community & Emergency Services      **Project ID:** 7401851600      **Category:** Equipment Replacement  
**Project Name:** Annual Fire Equipment Replacement      **Ward (s):** City Wide

**Objectives:**

*The equipment replacement schedule utilized in the HFD is based upon the life expectancy of the subject product in conjunction with an ongoing assessment of the equipment condition. Based upon this schedule, in 2018 HFD will require: SCBA face pieces/cylinders, firefighting helmets, boots, gloves and bunker gear, defibrillators (pads/batteries), MX6 Gas Detection replacement, firefighting hose replacement, thermal imaging cameras, and batteries. To initiate the purchasing process an approved budget must be in place.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	24,441		617	802	1,035	512	689	798	942	710	1,170	766	16,400
<b>Total Expenses</b>	<b>24,441</b>		<b>617</b>	<b>802</b>	<b>1,035</b>	<b>512</b>	<b>689</b>	<b>798</b>	<b>942</b>	<b>710</b>	<b>1,170</b>	<b>766</b>	<b>16,400</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	24,441		617	802	1,035	512	689	798	942	710	1,170	766	16,400
<b>Total Revenues</b>	<b>24,441</b>		<b>617</b>	<b>802</b>	<b>1,035</b>	<b>512</b>	<b>689</b>	<b>798</b>	<b>942</b>	<b>710</b>	<b>1,170</b>	<b>766</b>	<b>16,400</b>

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Hamilton Fire Department - Community & Emergency Services      **Project ID:** 7401851601      **Category:** Vehicles-Replacement  
**Project Name:** Annual Fire Vehicle Replacement      **Ward (s):** City Wide

**Objectives:**

*The vehicle replacement schedule utilized in the Hamilton Fire Department (HFD) is based upon industry standards in conjunction with an annual assessment of the vehicle's serviceability and overall condition. In 2018 HFD will purchase: 1 (one) Aerial Ladder to replace 1(one) 20 year old Aerial Ladder, 4 (four) Engines(Pumpers) to replace 4 (four) 20 year old Engines (Pumpers), and 1 (one) support vehicle to replace 1 (one) 10 year old (+) support vehicle . Note, that in order to initiate the tendering process for the large fire apparatus, an approved budget is required. Furthermore, once the tender has been awarded, the anticipated delivery time for the apparatus is between 10-12 months. Hence, there will always be a 1 (one) year lag time between the time the budget (2018) has been approved and the apparatus is received.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	92,809		5,025	6,895	4,659	1,705	4,520	2,270	1,420	3,225	2,300	1,790	59,000
<b>Total Expenses</b>	<b>92,809</b>		<b>5,025</b>	<b>6,895</b>	<b>4,659</b>	<b>1,705</b>	<b>4,520</b>	<b>2,270</b>	<b>1,420</b>	<b>3,225</b>	<b>2,300</b>	<b>1,790</b>	<b>59,000</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	92,809		5,025	6,895	4,659	1,705	4,520	2,270	1,420	3,225	2,300	1,790	59,000
<b>Total Revenues</b>	<b>92,809</b>		<b>5,025</b>	<b>6,895</b>	<b>4,659</b>	<b>1,705</b>	<b>4,520</b>	<b>2,270</b>	<b>1,420</b>	<b>3,225</b>	<b>2,300</b>	<b>1,790</b>	<b>59,000</b>

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



# HOUSING SERVICES



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR HOUSING SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	6731741609	Poverty Reduction Investment (Future Fund)	0	0	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	20,000	0	2017	2021
All	6731841302	Social Housing Capital Repairs and Regeneration-Block Portion	0	0	500	500	500	500	500	500	10,500	10,500	12,000	12,000	0	2018	2020
All	6731841610	Indigenous Poverty Reduction Investment (Hydro Dividend)	0	0	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	0	2018	2027
All	6731841611	Poverty Reduction Investment (Hydro Dividend)	0	0	2,000	2,000	2,000	2,000	2,000	2,000	14,000	14,000	20,000	20,000	0	2018	2027
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>35,500</b>	<b>35,500</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	6731841001	Increasing Affordable Rental Housing in Hamilton	0	0	250	250	250	250	250	250	0	0	750	750	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>		
<b>Total Housing Services</b>			<b>0</b>	<b>0</b>	<b>11,750</b>	<b>11,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>35,500</b>	<b>35,500</b>	<b>62,750</b>	<b>62,750</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Housing Services - Community & Emergency Services      **Project ID:** 6731841302      **Category:** Rehabilitation Project  
**Project Name:** Social Housing Capital Repairs and Regeneration-Block Portion      **Ward (s):** City Wide

**Objectives:**

*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. Building Condition Assessments (BCAs) are being completed and capital repair projects will be funded according to the priorities set out in the completed BCAs.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	12,000		500	500	500	500	500	500	500	500	500	7,500	
<b>Total Expenses</b>	<b>12,000</b>		<b>500</b>	<b>7,500</b>									
<b>Net Cost</b>	<b>12,000</b>	<b>0</b>	<b>500</b>	<b>7,500</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	4.00	1.84
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>3.0</b>
			<b>4.45</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Housing Services - Community & Emergency Services      **Project ID:** 6731741609      **Category:** Grants

**Project Name:** Poverty Reduction Investment (Future Fund)      **Ward (s):** City Wide

**Objectives:**  
*Future Fund Poverty Reduction Plan*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	20,000		8,000	4,000	4,000	4,000							
<b>Total Expenses</b>	<b>20,000</b>		<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>							
<b>Net Cost</b>	<b>20,000</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**  
*\$4m of the \$8M in 2018 was loaded in 2017*

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Housing Services - Community & Emergency Services      **Project ID:** 6731841610      **Category:** Grants  
**Project Name:** Indigenous Poverty Reduction Investment (Hydro Dividend)      **Ward (s):** City Wide

**Objectives:**

*Funds will go toward 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 other efforts.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2027  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	10,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
<b>Total Expenses</b>	<b>10,000</b>		<b>1,000</b>										
<b>Net Cost</b>	<b>10,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Housing Services - Community & Emergency Services      **Project ID:** 6731841611      **Category:** Grants

**Project Name:** Poverty Reduction Investment (Hydro Dividend)      **Ward (s):** City Wide

**Objectives:**  
*Hydro Dividend Poverty Reduction Plan*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2027  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	20,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
<b>Total Expenses</b>	<b>20,000</b>		<b>2,000</b>										
<b>Net Cost</b>	<b>20,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



# LONG TERM CARE



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR LONG TERM CARE HOMES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	6301741702	Wentworth Lodge - Exterior Walls - Batten Repair	0	0	470	0	0	0	0	0	0	0	470	0	0	2017	2018
All	6301841001	ML - Roof Replacement	0	0	70	0	540	500	0	0	0	0	610	500	0	2018	2019
All	6301841801	WL - 1989 Wing Roof Replacement	0	0	70	0	378	0	0	0	0	0	448	0	0	2018	2019
All	6301851001	ML - Replacement of 3 Chillers	0	0	666	500	0	0	0	0	0	0	666	500	0	2018	2018
All	6301851002	ML & WL - Annual Resident Care Equipment Replacement	0	0	110	0	80	0	60	0	1,068	0	1,318	0	0	2018	2027
All	6301851003	WL - Bed Replacement	0	0	220	0	0	0	0	0	0	0	220	0	0	2018	2018
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>1,606</b>	<b>500</b>	<b>998</b>	<b>500</b>	<b>60</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>3,732</b>	<b>1,000</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	6301841002	ML - Carpet Removal (Wing C1 East)	0	0	0	0	275	0	0	0	0	0	275	0	0	2019	2019
All	6301841800	ML - Refurbishment of A Wing	0	0	0	0	0	0	0	0	705	0	705	0	0	2024	2026
All	6301841802	ML - D Wing- Refurbishment	0	0	0	0	0	0	60	0	0	0	60	0	0	2020	2020
All	6301845801	ML - Parking Lot Resurface	0	0	0	0	0	0	0	0	281	0	281	0	0	2022	2022
All	6301851801	ML - Security System	0	0	0	0	0	0	200	0	0	0	200	0	0	2020	2020
All	6301851803	ML - Circulation Pumps (Cooling and Heating)	160	160	0	0	0	0	80	0	324	0	564	160	0	2020	2021
All	6301855801	ML - Building Components Study	0	0	0	0	60	0	0	0	0	0	60	0	0	2019	2019
All	6302041001	ML - Refurbish Basement	0	0	0	0	0	0	0	0	1,004	500	1,004	500	0	2021	2023
All	6302041200	ML - 1996 A Wing Flooring	0	0	0	0	0	0	0	0	1,160	1,000	1,160	1,000	0	2023	2025
<b>Sub-total</b>			<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>3,474</b>	<b>1,500</b>	<b>4,309</b>	<b>1,660</b>	<b>0</b>		
<b>Total Long Term Care Homes</b>			<b>160</b>	<b>160</b>	<b>1,606</b>	<b>500</b>	<b>1,333</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>4,542</b>	<b>1,500</b>	<b>8,041</b>	<b>2,660</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301841001      **Category:** Renovation Project  
**Project Name:** ML - Roof Replacement      **Ward (s):** City Wide

**Objectives:**

Several leaks were identified in A Wing in 2017. Temporary repairs completed in-year but contractor noted water has entered the insulation making it ineffective. The roof is over 20 years old and requires replacement.

\*Cost of the project also includes an 8% project management fee in 2019 which is being charged to the Division by Public Works for project management services.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	500			500									
Consultant	70		70										
Project Management	40			40									
<b>Total Expenses</b>	<b>610</b>		<b>70</b>	<b>540</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	110		70	40									
<b>Total Revenues</b>	<b>110</b>		<b>70</b>	<b>40</b>									

<b>Net Cost</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>								
-----------------	------------	----------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>5.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301851001      **Category:** Equipment Replacement  
**Project Name:** ML - Replacement of 3 Chillers      **Ward (s):** City Wide

**Objectives:**

Replace existing 3x60 ton Chiller units at Macassa Lodge. Current units are at the end of their lifecycle (1-1988, 2-1996) and are not able to be fully repaired due to age of equipment.

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

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	617		617										
Project Management	49		49										
<b>Total Expenses</b>	<b>666</b>		<b>666</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	166		166										
<b>Total Revenues</b>	<b>166</b>		<b>166</b>										

<b>Net Cost</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>6.75</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301741702      **Category:** Upgrade Projects  
**Project Name:** Wentworth Lodge - Exterior Walls - Batten Repair      **Ward (s):** City Wide

**Objectives:**

The exterior building envelope of Wentworth Lodge that houses Rose Court and Oak Lane, has a stucco finish that is in sections with seams. The seams are covered with painted wood battens to protect the seams from being breached by water, snow and ice during changing seasons. Water penetrated behind the protective wood battens then froze and swelled during winter, forcing the battens away from the wall, which also facilitated the wood battens breaking down. The stucco seams are no longer protected from weather and the building envelope is now compromised. It's essential the building envelope be preserved, therefore the full extent of the current damage and potential for further damage must be assessed. Once established, a solution that provides long-term protection for the building envelope needs to be implemented.

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

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

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Project Management	33		33										
Relocation/Renovation Costs	437		437										
<b>Total Expenses</b>	<b>470</b>		<b>470</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	470		470										
<b>Total Revenues</b>	<b>470</b>		<b>470</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.57</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301841801      **Category:** Renovation Project  
**Project Name:** WL - 1989 Wing Roof Replacement      **Ward (s):** City Wide

**Objectives:**

*The Rose/Oak reconstruction in 1989 provided for both sloped asphalt shingles and flat roofing, consistent of plywood, asphaltic membrane assemblies and gravel covering, most likely over rigid insulation. The presence of a vapour barrier cannot be confirmed. This roofing has a life expectancy, with regular maintenance of up to 25-30 years. Deterioration is evident and although preventative maintenance and repairs have extended the life expectancy of these elements, replacement is essential to the integrity of the building envelope.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2008

\*Cost of the project also includes an 8% project management fee in 2019 which is being charged to the Division by Public Works for project management services.

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350			350									
Consultant	70		70										
Project Management	28			28									
<b>Total Expenses</b>	<b>448</b>		<b>70</b>	<b>378</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	448		70	378									
<b>Total Revenues</b>	<b>448</b>		<b>70</b>	<b>378</b>									

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	9.00	1.44
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.0</b>
			<b>6.41</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301851002      **Category:** Equipment Replacement  
**Project Name:** ML & WL - Annual Resident Care Equipment Replacement      **Ward (s):** City Wide

**Objectives:**

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

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	1,318		110	80	60	155	50	168	180	320	70	125	
<b>Total Expenses</b>	<b>1,318</b>		<b>110</b>	<b>80</b>	<b>60</b>	<b>155</b>	<b>50</b>	<b>168</b>	<b>180</b>	<b>320</b>	<b>70</b>	<b>125</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,318		110	80	60	155	50	168	180	320	70	125	
<b>Total Revenues</b>	<b>1,318</b>		<b>110</b>	<b>80</b>	<b>60</b>	<b>155</b>	<b>50</b>	<b>168</b>	<b>180</b>	<b>320</b>	<b>70</b>	<b>125</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Long Term Care Homes - Community & Emergency Services      **Project ID:** 6301851003      **Category:** Equipment Replacement  
**Project Name:** WL - Bed Replacement      **Ward (s):** City Wide

**Objectives:**

*Bed replacement is required due to frequent repairs needed for beds as they are now past warranty. As well, these older beds are damaging the new floors on 2 resident home areas. The cost of repair is between \$500 to \$900 per bed and cost of new bed is approximately \$2000 with full warranty.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	220		220										
<b>Total Expenses</b>	<b>220</b>		<b>220</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	34		34										
From WIP Transfers	186		186										
<b>Total Revenues</b>	<b>220</b>		<b>220</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>5.70</b>



# COMMUNITY SERVICES - OTHER DIVISIONS



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR COMMUNITY SERVICES - OTHER DIVISIONS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual		
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>	<u>Start</u>	<u>End</u>								
<b><u>Projects Included in the Financing Plan</u></b>																	
All	6731641601	Hamilton's Community Bed Bug Strategy	582	0	320	0	158	0	0	0	0	0	1,060	0	0	2016	2019
		<i>Sub-total</i>	<b>582</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>		
<b>Total Community Services - Other Divisions</b>			<b>582</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Community Services - Other Divisions - Community & Emergen      **Project ID:** 6731641601      **Category:** Residential Structures  
**Project Name:** Hamilton's Community Bed Bug Strategy      **Ward (s):** City Wide

**Objectives:**

*On December 9, 2015 Council approved the recommendations of the Bed Bug Strategy and implementation in a three year program. The Strategy identifies six (6) priority areas, including: direct support to vulnerable residents, workplace training and policy, public education and prevention, integrated pest management, monitoring and evaluation, and support and advocacy. The goals of the three year program are to minimize movement of bed bugs to new locations, identify and significantly reduce infestations that can serve as reservoirs for spreading bed bugs, and create living, work and community spaces that are less receptive to bed bug infestations. Implementation of project began July 2016.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Community Development	450	190	150	110									
Education/Health Promotion	75	65	10										
Internal Resources/Staffing	525	317	160	48									
Program Costs	10	10											
<b>Total Expenses</b>	<b>1,060</b>	<b>582</b>	<b>320</b>	<b>158</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	415	415											
Other Internal Sources	645	167	320	158									
<b>Total Revenues</b>	<b>1,060</b>	<b>582</b>	<b>320</b>	<b>158</b>									

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.73</b>

# PARAMEDIC SERVICES



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR HAMILTON PARAMEDIC SERVICE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating	Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs		
<b><u>Projects Included in the Financing Plan</u></b>																	
All	7641851100	Annual Paramedic Service Vehicle Replacement	0	0	991	0	1,231	0	1,478	0	10,572	0	14,272	0	0	2018	2020
All	7641851101	Annual Paramedic Service Equipment Replacement	0	0	1,019	0	207	0	2,454	0	6,838	0	10,518	0	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>17,410</b>	<b>0</b>	<b>24,790</b>	<b>0</b>	<b>0</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	7641851102	Purchase of Additional Paramedic Service Vehicle	0	0	250	250	0	0	0	0	0	0	250	250	0	2018	2018
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>		
<b>Total Hamilton Paramedic Service</b>			<b>0</b>	<b>0</b>	<b>2,260</b>	<b>250</b>	<b>1,438</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>17,410</b>	<b>0</b>	<b>25,040</b>	<b>250</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Hamilton Paramedic Service - Community & Emergency Servic      **Project ID:** 7641851100      **Category:** Vehicles-Replacement  
**Project Name:** Annual Paramedic Service Vehicle Replacement      **Ward (s):** City Wide

**Objectives:**

*Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on MOHLTC standards and equipment life cycle. The Hamilton Paramedic Service replaces vehicles on a six (6) year cycle, one year longer than most peer ambulance services. Eight (8) vehicles are scheduled for replacement in 2018: five ambulances and three Emergency Response Vehicles. Procurement lead time for these specialized vehicles can be 6 - 8 months, driven by manufacturer production cycles and availability of specialized vendors for fit-up. Early budget approval enables timely project completion.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	38,564		991	1,231	1,478	2,190	983	767	1,116	1,386	1,664	2,466	24,292
<b>Total Expenses</b>	<b>38,564</b>		<b>991</b>	<b>1,231</b>	<b>1,478</b>	<b>2,190</b>	<b>983</b>	<b>767</b>	<b>1,116</b>	<b>1,386</b>	<b>1,664</b>	<b>2,466</b>	<b>24,292</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	38,564		991	1,231	1,478	2,190	983	767	1,116	1,386	1,664	2,466	24,292
<b>Total Revenues</b>	<b>38,564</b>		<b>991</b>	<b>1,231</b>	<b>1,478</b>	<b>2,190</b>	<b>983</b>	<b>767</b>	<b>1,116</b>	<b>1,386</b>	<b>1,664</b>	<b>2,466</b>	<b>24,292</b>

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Hamilton Paramedic Service - Community & Emergency Serv      **Project ID:** 7641851101      **Category:** Equipment Replacement  
**Project Name:** Annual Paramedic Service Equipment Replacement      **Ward (s):** City Wide

**Objectives:**

*Ancillary Paramedic equipment is purchased based on MOHLTC Equipment Standards and equipment life cycles. 2018 requirements include life-cycle replacement of all service ruggedized computers, (including vehicle mounts and accessories), replacement of 19 Public Access Defibrillators (PAD) and accessories, service warranty extension for Zoll X-Series defibrillator/monitors and Stryker Power-Systems and Power Cots, and replacement of portable suction units, stairchairs, and response bags. 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% MOHLTC-funded Operating Budget to capital reserves.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Hardware	5,078		825					911					3,342
Equipment	23,190		194	207	2,454	123	2,433	68	238	73	152	2,840	14,408
<b>Total Expenses</b>	<b>28,268</b>		<b>1,019</b>	<b>207</b>	<b>2,454</b>	<b>123</b>	<b>2,433</b>	<b>979</b>	<b>238</b>	<b>73</b>	<b>152</b>	<b>2,840</b>	<b>17,750</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	28,268		1,019	207	2,454	123	2,433	979	238	73	152	2,840	17,750
<b>Total Revenues</b>	<b>28,268</b>		<b>1,019</b>	<b>207</b>	<b>2,454</b>	<b>123</b>	<b>2,433</b>	<b>979</b>	<b>238</b>	<b>73</b>	<b>152</b>	<b>2,840</b>	<b>17,750</b>

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



# PLANNING & ECONOMIC DEVELOPMENT



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<b><i>Included in the Financing Plan</i></b>										
Growth Management	3,000	0	3,000	0	3,000	0	9,000	0	24,000	0
Parking Services	1,400	0	200	200	200	200	1,800	400	2,200	800
Planning Services	211	130	600	375	100	100	911	605	1,011	705
Tourism & Culture	1,702	1,702	1,275	1,275	1,292	1,292	4,269	4,269	9,238	9,238
Urban Renewal	2,260	2,210	2,110	2,110	2,110	2,110	6,480	6,430	14,590	14,540
	<b>8,573</b>	<b>4,042</b>	<b>7,185</b>	<b>3,960</b>	<b>6,702</b>	<b>3,702</b>	<b>22,460</b>	<b>11,704</b>	<b>51,039</b>	<b>25,283</b>
<b><i>Not Included in the Financing Plan</i></b>										
Planning Services	725	725	935	935	300	300	1,960	1,960	4,060	4,060
	<b>725</b>	<b>725</b>	<b>935</b>	<b>935</b>	<b>300</b>	<b>300</b>	<b>1,960</b>	<b>1,960</b>	<b>4,060</b>	<b>4,060</b>
<b><i>Beginning in Future Years</i></b>										
Economic Development	0	0	2,000	2,000	0	0	2,000	2,000	4,000	4,000
Parking Services	0	0	1,375	75	1,000	0	2,375	75	5,425	150
Planning - General Manager's Office	0	0	200	200	0	0	200	200	350	350
Planning Services	0	0	1,425	1,098	300	188	1,725	1,286	2,509	1,792
Tourism & Culture	0	0	427	427	410	410	837	837	4,525	4,525
	<b>0</b>	<b>0</b>	<b>5,427</b>	<b>3,800</b>	<b>1,710</b>	<b>598</b>	<b>7,137</b>	<b>4,398</b>	<b>16,809</b>	<b>10,817</b>
<b>Total</b>	<b>9,298</b>	<b>4,767</b>	<b>13,547</b>	<b>8,695</b>	<b>8,712</b>	<b>4,600</b>	<b>31,557</b>	<b>18,062</b>	<b>71,908</b>	<b>40,160</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Planning & Economic Development**

**Economic Development**

**2018 to 2027 Economic Development Project List** 72

**Growth Management**

**2018 to 2027 Growth Management Project List** 74

4141846100 City Share of Servicing Costs under Subdivision Agreements 75

**Parking Services**

**2018 to 2027 Parking Services Project List** 77

4901751700 Parking Payment Equipment 78

4901841800 Fence Replacement - Municipal Carparks 79

4901841801 Elevator Replacement-York Parkade 80

4901841802 Summers Lane Reconstruction 81

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Planning Services**

**2018 to 2027 Planning Services Project List**

83

8120955900 Community Planning Studies

84

8121755705 Urban and Rural Official Plan Five Year Revieww

85

**Planning - General Manager's Office**

**2018 to 2027 Planning - General Manager's Office Project List**

87

**Tourism & Culture**

**2018 to 2027 Tourism & Culture Project List**

89

7201841802 Hamilton Museum of Steam & Technology Keefer Steps

90

7201841803 St. Mark's Interior Restoration

91

7201841804 Children's Museum Expansion-Exhibits

92

7201841805 Dundurn Small Dinning Room Conservation

93

7201841807 2018 Whitehern Hall Conservation

94

7201841808 Auchmar Wall Project

95

7201858802 Art and Monuments

96

7201858803 Hamilton and Scourge Security

97

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Urban Renewal**

**2018 to 2027 Urban Renewal Project List**

99

3621708002	Brownfield Development	100
7201858801	TCD) City of Hamilton Music Strategy	102
8201703100	Office Tenancy Assistance Program	103
8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	104
8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	105
8201703703	BIA) Commercial Property Improvement Grant Program	106
8201703704	Commercial Property Improvement Grant Program	107
8201703706	Community Downtowns and BIAs	108
8201703900	Downtown West Harborfront Remediation Loan Program	109

# ECONOMIC DEVELOPMENT



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ECONOMIC DEVELOPMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
All	3621708900	Economic Development Initiatives	1,970	0	0	0	2,000	2,000	0	0	2,000	2,000	5,970	4,000	0	2017	2020
<b><i>Sub-total</i></b>			<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,970</b>	<b>4,000</b>	<b>0</b>		
<b><i>Total Economic Development</i></b>			<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,970</b>	<b>4,000</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects



# GROWTH MANAGEMENT



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR GROWTH MANAGEMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating	Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs		
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4141846100	City Share of Servicing Costs under Subdivision Agreements	0	0	3,000	0	3,000	0	3,000	0	15,000	0	24,000	0	0	2018	2020
		<b><i>Sub-total</i></b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>		
<b>Total Growth Management</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Growth Management - Planning & Economic Development      **Project ID:** 4141846100      **Category:** Development Projects

**Project Name:** City Share of Servicing Costs under Subdivision Agreements      **Ward (s):** City Wide

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

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2006

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	24,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			
<b>Total Expenses</b>	<b>24,000</b>		<b>3,000</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Res-TCA	24,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			
<b>Total Revenues</b>	<b>24,000</b>		<b>3,000</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)	0.29	0.00	0.00 7
			<u>0.00</u>

# PARKING SERVICES



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR PARKING SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4901751700	Parking Payment Equipment	367	0	400	0	200	200	200	200	0	0	1,167	400	0	2017	2020
All	4901841800	Fence Replacement - Municipal Carparks	0	0	100	0	0	0	0	0	300	300	400	300	0	2018	2027
All	4901841801	Elevator Replacement-York Parkade	0	0	400	0	0	0	0	0	100	100	500	100	0	2018	2025
2	4901841802	Summers Lane Reconstruction	0	0	500	0	0	0	0	0	0	0	500	0	0	2018	2019
<b>Sub-total</b>			<b>367</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>2,567</b>	<b>800</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
2	4901945900	Waterproofing Rehabilitation - Convention Centre Parking Garage	0	0	0	0	500	0	500	0	1,500	0	2,500	0	0	2019	2023
2	4901945901	Paint & Signage Preplacement - Convention Centre Parking Garage	0	0	0	0	50	0	50	0	150	0	250	0	0	2019	2026
2	4901945902	Paint & signage Replacement - York Boulevard Parkade	0	0	0	0	50	0	50	0	100	0	200	0	0	2019	2022
All	4901945903	Lighting Upgrade/Replacement	0	0	0	0	50	0	0	0	100	0	150	0	0	2019	2025
2	4901951901	Fire Door and Window Replacement-York Boulevard Parkade	0	0	0	0	100	0	100	0	100	0	300	0	0	2019	2021
All	4901957900	Online Permit & Pay-by-Phone system for Parking Payment	0	0	0	0	75	75	0	0	75	75	150	150	0	2019	2024
All	4901957901	Pay-on-Foot System Replacement - York Boulevard Parkade and Convention Centre Parking Garage	0	0	0	0	550	0	0	0	50	0	600	0	0	2019	2024
All	4902051201	Parking Payment Equipment	0	0	0	0	0	0	100	0	625	0	725	0	0	2020	2020
2	4902151210	Elevator Upgrades - Convention Centre Parking Garage	0	0	0	0	0	0	0	0	100	0	100	0	0	2021	2026
All	4904520200	Parking Lot Paving/Surface Repairs	0	0	0	0	0	0	100	0	200	0	300	0	0	2020	2026
2	4905120200	Fire System Replacement	0	0	0	0	0	0	100	0	50	0	150	0	0	2020	2025
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>75</b>	<b>1,000</b>	<b>0</b>	<b>3,050</b>	<b>75</b>	<b>5,425</b>	<b>150</b>	<b>0</b>		
<b>Total Parking Services</b>			<b>367</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,575</b>	<b>275</b>	<b>1,200</b>	<b>200</b>	<b>3,450</b>	<b>475</b>	<b>7,992</b>	<b>950</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Parking Services - Planning & Economic Development      **Project ID:** 4901751700      **Category:** Equipment - New

**Project Name:** Parking Payment Equipment      **Ward (s):** City Wide

**Objectives:** \_\_\_\_\_      **Status:** Included in Financing Plan

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

**Start Date:** 2017  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	1,167	367	400	200	200								
<b>Total Expenses</b>	<b>1,167</b>	<b>367</b>	<b>400</b>	<b>200</b>	<b>200</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	767	367	400										
<b>Total Revenues</b>	<b>767</b>	<b>367</b>	<b>400</b>										

<b>Net Cost</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>							
-----------------	------------	----------	----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>0.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Parking Services - Planning & Economic Development      **Project ID:** 4901841800      **Category:** Maintenance Projects

**Project Name:** Fence Replacement - Municipal Carparks      **Ward (s):** City Wide

**Objectives:**  
*Funds required to replace ageing fence infrastructure in municipal car parks.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2027  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	400		100			100			100			100	
<b>Total Expenses</b>	<b>400</b>		<b>100</b>			<b>100</b>			<b>100</b>			<b>100</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	100		100										
<b>Total Revenues</b>	<b>100</b>		<b>100</b>										

<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
-----------------	------------	----------	----------	----------	----------	------------	----------	----------	------------	----------	----------	------------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	0.00	0.00
			<b>7</b>
			<b>0.32</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Parking Services - Planning & Economic Development      **Project ID:** 4901841801      **Category:** Equipment Replacement

**Project Name:** Elevator Replacement-York Parkade      **Ward (s):** City Wide

**Objectives:**

*Elevators (2) at York Boulevard Parkade have reached their life cycle and must be replaced as per review project 4901614600 Review of Elevator - York Boulevard Parkade.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2025  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Buildings R&R	500		400				50			50			
<b>Total Expenses</b>	<b>500</b>		<b>400</b>				<b>50</b>			<b>50</b>			

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	400		400										
<b>Total Revenues</b>	<b>400</b>		<b>400</b>										

<b>Net Cost</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	------------	----------	----------	----------	----------	----------	-----------	----------	----------	-----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	0.00	0.00
			<b>7</b>
			<b>3.90</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Parking Services - Planning & Economic Development      **Project ID:** 4901841802      **Category:** Coordinated - Rehabilitation Projects  
**Project Name:** Summers Lane Reconstruction      **Ward (s):** 2

**Objectives:**

*Summers Lane provides access to First Ontario/Hamilton Place, Convention Centre, Art Gallery and the Convention Centre Parking Garage and is included as part of the Facilities (not officially a lane or roadway). Deterioration has spread to the roof of the Convention Centre Garage. This is a joint project between Facilities (PW) and Hamilton Municipal Parking System (Planning Ec Dev) to rehabilitate the drive lane and parking garage ceiling. Requires resurfacing, restoration of concrete structure, improved waterproofing and drainage system.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	500		500										
<b>Total Expenses</b>	<b>500</b>		<b>500</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	500		500										
<b>Total Revenues</b>	<b>500</b>		<b>500</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	0.00	0.00
			<b>1.28</b>



# PLANNING SERVICES



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR PLANNING SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	8120955900	Community Planning Studies	806	0	30	30	100	100	100	100	100	100	1,136	330	0	2018	2021
All	8121755705	Urban and Rural Official Plan Five Year Review	150	0	181	100	500	275	0	0	0	0	831	375	0	2018	2019
<b>Sub-total</b>			<b>956</b>	<b>0</b>	<b>211</b>	<b>130</b>	<b>600</b>	<b>375</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,967</b>	<b>705</b>	<b>0</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	8121459100	Natural Areas Acquisition Fund	388	388	300	300	300	300	300	300	2,100	2,100	3,388	3,388	0	2017	2020
All	8121857800	Development Approvals Improvements	0	0	75	75	285	285	0	0	0	0	360	360	0	2018	2020
All	8141155103	Zoning By-law OMB Appeals	325	325	350	350	350	350	0	0	0	0	1,025	1,025	0	2018	2019
<b>Sub-total</b>			<b>713</b>	<b>713</b>	<b>725</b>	<b>725</b>	<b>935</b>	<b>935</b>	<b>300</b>	<b>300</b>	<b>2,100</b>	<b>2,100</b>	<b>4,773</b>	<b>4,773</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	8101655600	Comprehensive Zoning By-Law	1,660	0	0	0	700	631	0	0	0	0	2,360	631	0	2003	2019
All	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	620	0	0	0	0	0	0	0	474	474	1,094	474	0	2017	2020
All	8121755706	Planning & Zoning Growth Area	525	0	0	0	525	289	0	0	0	0	1,050	289	0	2017	2019
All	8141055100	Nodes and Corridors Plans	550	0	0	0	200	178	200	178	0	0	950	356	0	2020	2021
All	8141655600	City Wide Employment Survey	325	0	0	0	0	0	100	10	310	32	735	42	0	2016	2023
<b>Sub-total</b>			<b>3,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>1,098</b>	<b>300</b>	<b>188</b>	<b>784</b>	<b>506</b>	<b>6,189</b>	<b>1,792</b>	<b>0</b>		
<b>Total Planning Services</b>			<b>5,349</b>	<b>713</b>	<b>936</b>	<b>855</b>	<b>2,960</b>	<b>2,408</b>	<b>700</b>	<b>588</b>	<b>2,984</b>	<b>2,706</b>	<b>12,929</b>	<b>7,270</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Planning Services - Planning & Economic Development      **Project ID:** 8120955900      **Category:** Plans/Studies  
**Project Name:** Community Planning Studies      **Ward (s):** City Wide

**Objectives:**

*Going forward, this account is to be used for Community Planning Studies associated with secondary plan development, revision, implementation and other small area development studies that are not associated with development of new secondary plans for Nodes and Corridors (defined in the Urban Hamilton Official Plan). Studies range from \$50,000 for a design study to \$200,000 for a secondary plan therefore to maintain sufficient funds available through the next five years, an additional \$400,000 is requested in total over four years starting in 2018. These studies implement and advance the city's growth objectives.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Studies	1,136	806	30	100	100	100							
<b>Total Expenses</b>	<b>1,136</b>	<b>806</b>	<b>30</b>	<b>100</b>	<b>100</b>	<b>100</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	265	265											
Dev Charges - Res-TCA	285	285											
From Operating Fund	256	256											
<b>Total Revenues</b>	<b>806</b>	<b>806</b>											

<b>Net Cost</b>	<b>330</b>	<b>0</b>	<b>30</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>						
-----------------	------------	----------	-----------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1
			<b>0.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Planning Services - Planning & Economic Development      **Project ID:** 8121755705      **Category:** Plans/Studies

**Project Name:** Urban and Rural Official Plan Five Year Review      **Ward (s):** City Wide

**Objectives:**

*The Province released revised Provincial Plans in May 2017 - the Growth Plan for the Greater Golden Horseshoe, the Greenbelt Plan and Niagara Escarpment Plan. The City is required to conform to the Plans. Background work is required to implement the new changes: Rural Hamilton Official Plan (significant woodland identification, key hydrologic data and mapping) and Urban Hamilton Official Plan (implementation of growth strategy and other policies). This conformity exercise which will update the Official Plans and guide the future growth of the City will support the Strategic Priority of Economic Prosperity & Growth.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	175		25	150									
Internal Resources/Staffing	656	150	156	350									
<b>Total Expenses</b>	<b>831</b>	<b>150</b>	<b>181</b>	<b>500</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non Res-NCA	116	21	25	70									
Dev Charges - Res-NCA	258	47	56	155									
From Operating Fund	82	82											
<b>Total Revenues</b>	<b>456</b>	<b>150</b>	<b>81</b>	<b>225</b>									

<b>Net Cost</b>	<b>375</b>	<b>0</b>	<b>100</b>	<b>275</b>	<b>0</b>								
-----------------	------------	----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1</b>
			<b>3.51</b>



# GENERAL MANAGER



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR PLANNING - GENERAL MANAGER'S OFFICE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
All	8121457600	AMANDA Implementation	1,820	0	0	0	200	200	0	0	150	150	2,170	350	203	2017	2019
<b>Sub-total</b>			<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>2,170</b>	<b>350</b>	<b>203</b>		
<b>Total Planning - General Manager's Office</b>			<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>2,170</b>	<b>350</b>	<b>203</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects



# TOURISM AND CULTURE



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR TOURISM & CULTURE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
4	7201841802	Hamilton Museum of Steam & Technology Keefer Steps	0	0	65	65	200	200	0	0	1,475	1,475	1,740	1,740	0	2018	2025
2	7201841803	St. Mark's Interior Restoration	0	0	500	500	1,000	1,000	0	0	50	50	1,550	1,550	42	2017	2025
3	7201841804	Children's Museum Expansion-Exhibits	0	0	350	350	0	0	900	900	500	500	1,750	1,750	0	2018	2026
1	7201841805	Dundurn Small Dinning Room Conservation	0	0	55	55	0	0	177	177	1,860	1,860	2,092	2,092	0	2018	2026
2	7201841807	2018 Whitehern Hall Conservation	0	0	55	55	0	0	140	140	942	942	1,137	1,137	0	2018	2025
8	7201841808	Auchmar Wall Project	0	0	547	547	0	0	0	0	0	0	547	547	0	2018	2018
All	7201858802	Art and Monuments	0	0	55	55	75	75	75	75	75	75	280	280	0	2018	2021
All	7201858803	Hamilton and Scourge Security	0	0	75	75	0	0	0	0	67	67	142	142	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>1,702</b>	<b>1,702</b>	<b>1,275</b>	<b>1,275</b>	<b>1,292</b>	<b>1,292</b>	<b>4,969</b>	<b>4,969</b>	<b>9,238</b>	<b>9,238</b>	<b>42</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	7201658600	Collections Registration Preservation Project	267	267	0	0	55	55	55	55	55	55	432	432	0	2017	2021
All	7201659600	Heritage Inventory and Strategic Priorities	332	0	0	0	100	100	0	0	0	0	432	100	0	2018	2022
9	7201758703	Gage House Upper Rooms	66	66	0	0	222	222	300	300	250	250	838	838	0	2018	2025
12	7201758704	Griffin House Condition Assessment and Remediation	90	90	0	0	0	0	55	55	224	224	369	369	0	2017	2018
1	7201941900	Dundurn Balcony Restoration	0	0	0	0	50	50	0	0	1,114	1,114	1,164	1,164	0	2019	2026
12	7202141800	Ancaster Old Town Hall Kitchen Renovations	0	0	0	0	0	0	0	0	537	537	537	537	0	2021	2020
1	7202241801	Dundurn Coach House Redevelopment	0	0	0	0	0	0	0	0	1,508	1,508	1,508	1,508	0	2018	2026
<b>Sub-total</b>			<b>755</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>427</b>	<b>410</b>	<b>410</b>	<b>3,688</b>	<b>3,688</b>	<b>5,280</b>	<b>4,948</b>	<b>0</b>		
<b>Total Tourism &amp; Culture</b>			<b>755</b>	<b>423</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>8,657</b>	<b>8,657</b>	<b>14,518</b>	<b>14,186</b>	<b>42</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841802      **Category:** Heritage Restoration Projects  
**Project Name:** Hamilton Museum of Steam & Technology Keefer Steps      **Ward (s):** 4

**Objectives:**

*The historic Keefer Steps at the Hamilton Museum of Steam and Technology require major repointing and partial re-building to solve water infiltration problems.*

*The Landscape work identified in 2017 for funding in 2018 is being deferred until 2021 in order to prioritize restoration work on the historic Keefer steps that had a wash out happen to the sidewalk and water damage to the sidewall over the winter.*

*Work identified in the 10 year forecasting is for a variety of work at HMST and will be requested under separate capital requests in future years. Please see the Tourism and Culture 10 year Capital Plan.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2025  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,171			140		38	185	108	350	350			
Consultant	55		55										
Project Management	514		10	60		17	80	47	150	150			
<b>Total Expenses</b>	<b>1,740</b>		<b>65</b>	<b>200</b>		<b>55</b>	<b>265</b>	<b>155</b>	<b>500</b>	<b>500</b>			
<b>Net Cost</b>	<b>1,740</b>	<b>0</b>	<b>65</b>	<b>200</b>	<b>0</b>	<b>55</b>	<b>265</b>	<b>155</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>6.03</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841803      **Category:** Heritage Restoration Projects  
**Project Name:** St. Mark's Interior Restoration      **Ward (s):** 2

**Objectives:**

*St. Mark's Church is undergoing an adaptive re-use to ready the building to be used as a cultural programming space to accommodate public usage, rentals and programming by Whitehern Historic House and Garden. Phase 1 exterior improvements are being undertaken in 2017.*

*Phase 2 work will begin with detailed design work in Q1 2017. Work will continue in 2019 to complete the interior restoration.*

*Remaining funding for the completed project is to be spread over the next 2 years. The remainder of the funds will be requested in 2019 under a separate capital request.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2025  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,150		415	700						35			
Project Management	400		85	300						15			
<b>Total Expenses</b>	<b>1,550</b>		<b>500</b>	<b>1,000</b>						<b>50</b>			
<b>Net Cost</b>	<b>1,550</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			42.0
Staffing Impacts (F.T.E.)			0.50

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	3.00	0.27
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>6.76</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841804      **Category:** Heritage Restoration Projects  
**Project Name:** Children's Museum Expansion-Exhibits      **Ward (s):** 3

**Objectives:**

*Funding for the new Children's Museum addition which will include repair to foundations, groundwater remediation, design and implementation of new exhibits and construction of a new addition. Construction is forecasted to begin in 2021. Total budget for the project is estimated at \$2.65M including exhibit design and manufacturing. Supplemental funding will be sourced in the future from grants such as Cultural Spaces. The awarding of a grant is unknown at this time and therefore not assumed.*

*This project will be funded over 4 years 2018- 2021 with additional funding coming from grants such as Cultural Spaces.*

*Funding for this project has been reduced this year due to Canada 150 matching grant funding obligations for the Auchmar Wall Conservation Project being undertaken in 2017. The matching funds are committed to the Auchmar project from the 2018 block funding for Tourism and Culture.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2026  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,203		235		620	278					70		
Consultant	140		35		73	32							
Project Management	407		80		207	90					30		
<b>Total Expenses</b>	<b>1,750</b>		<b>350</b>		<b>900</b>	<b>400</b>					<b>100</b>		
<b>Net Cost</b>	<b>1,750</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>7</u>
			<u>4.79</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841805      **Category:** Heritage Restoration Projects  
**Project Name:** Dundurn Small Dinning Room Conservation      **Ward (s):** 1

**Objectives:**

*Dundurn National Historic Site was last restored in 1967. Over the last 50 years, the house has experienced extensive wear from thousands of visitors every year. The house has been undergoing a 'renaissance' over the last 8 years: a re-restoration of the public rooms. The next phase of the 'renaissance' will focus on the small dining room, ablutions room and a storage room were once part of the family's private space in the house, apart from the larger formal rooms. These rooms require re-restoration to renew finishes and reconfigure the spaces to better represent the 1855 period. This phase will begin with restoration of the original Ablutions Room. The capital request for this project has been increased slightly over last year's projected allocation due a reorgaization of funds for projects being funded through Canada 150. 2018 forecasting of spending is shown for 10 years although Capital requests may come in different project ID's to comply with the 3 year WIP and to reflect different interior scopes of work.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2026  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,604		40		137	570	428	120	100	139	70		
Project Management	488		15		40	170	127	35	30	41	30		
<b>Total Expenses</b>	<b>2,092</b>		<b>55</b>		<b>177</b>	<b>740</b>	<b>555</b>	<b>155</b>	<b>130</b>	<b>180</b>	<b>100</b>		
<b>Net Cost</b>	<b>2,092</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>177</b>	<b>740</b>	<b>555</b>	<b>155</b>	<b>130</b>	<b>180</b>	<b>100</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.71</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841807      **Category:** Heritage Restoration Projects  
**Project Name:** 2018 Whitehern Hall Conservation      **Ward (s):** 2

**Objectives:**

*This project comprises restoration of the upper and lower hall at Whitehern National Historic Site including painted graining and floor finishes. The work includes the installation of reproduction wallpaper.  
This work is part of the long term re-restoration of Whitehern.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2025  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

*Project funding estimated in 2017 for the 2018 capital budget has been reduced due to required matching funds for the Auchmar Wall Conservation project partially funded by Canada 150. 10 year forecasted spending is for a range of project at Whitehern and will be requested under separate capital requests. Please see the 10 Year Capital Plan for Tourism and Culture.*

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	849		39		98	80	175	280	82	95			
Project Management	288		16		42	35	75	120					
<b>Total Expenses</b>	<b>1,137</b>		<b>55</b>		<b>140</b>	<b>115</b>	<b>250</b>	<b>400</b>	<b>82</b>	<b>95</b>			
<b>Net Cost</b>	<b>1,137</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>140</b>	<b>115</b>	<b>250</b>	<b>400</b>	<b>82</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>5.71</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201841808      **Category:** Heritage Restoration Projects

**Project Name:** Auchmar Wall Project      **Ward (s):** 8

**Objectives:**

*Project will re-build a portion of the Auchmar Garden Walls from the finished gateway to the east corner.*

*Project working in conjunction with 7101741702 (Auchmar Rehabilitation Garden Wall-Can 150) which is partially funded by Canada 150 grants.*

*GIC Report 17-005, March 1, 2017, 5(c) That the municipal Share of Auchmar Garden Walls be funded by the Tourism and Culture Capital block allocation in 2018 in the amount of \$544k.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	300		300										
Consultant	85		85										
Project Management	162		162										
<b>Total Expenses</b>	<b>547</b>		<b>547</b>										

<b>Net Cost</b>	<b>547</b>	<b>0</b>	<b>547</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>6.49</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201858802      **Category:** Heritage Restoration Projects  
**Project Name:** Art and Monuments      **Ward (s):** City Wide

**Objectives:**

- 1) Conservation and specific maintenance of exterior public art and monuments.
- 2) Conservation catch-up and/or maintenance of interior public art and sculptures currently housed in the city's arenas and community centres.
- 3) Funds to cover unforeseen expenses for repair and conservation of objects in the Public Art & Monument collection.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

*The actual amount requested in 2018 is reduced from what was projected in 2017 due to the requirement to provide matching funds for the Canada 150 grant for the Auchmar Estate walls.*

*The projected years amounts will be requested under different project ID's in order to comply with the 3 year WIP.*

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	118		22	32	32	32							
Consultant	150		30	40	40	40							
Project Management	12		3	3	3	3							
<b>Total Expenses</b>	<b>280</b>		<b>55</b>	<b>75</b>	<b>75</b>	<b>75</b>							

<b>Net Cost</b>	<b>280</b>	<b>0</b>	<b>55</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>						
-----------------	------------	----------	-----------	-----------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	9.00	1.44
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>5.87</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Tourism & Culture - Planning & Economic Development      **Project ID:** 7201858803      **Category:** Security Improvements

**Project Name:** Hamilton and Scourge Security      **Ward (s):** City Wide

**Objectives:**

*Project will pay for upgrading the long range radar security system that protects the Hamilton and Scourge shipwreck in Lake Ontario. Security protects the site from looters and unauthorized divers.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	137		70					67					
Project Management	5		5										
<b>Total Expenses</b>	<b>142</b>		<b>75</b>					<b>67</b>					
<b>Net Cost</b>	<b>142</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			5
			<b>6.49</b>



# URBAN RENEWAL



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR URBAN RENEWAL**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Costs	Start	End								
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3621708002	Brownfield Development	390	390	250	250	250	250	250	250	1,750	1,750	2,890	2,890	0	2018	2020
All	7201858801	(TCD) City of Hamilton Music Strategy	0	0	50	0	0	0	0	0	0	0	50	0	0	2018	2020
All	8201703100	Office Tenancy Assistance Program	82	0	25	25	25	25	25	25	25	25	182	100	0	2018	2021
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	650	650	700	700	700	700	700	700	0	0	2,750	2,750	0	2018	2020
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	150	150	230	230	230	230	230	230	0	0	840	840	0	2018	2020
All	8201703703	(BIA) Commercial Property Improvement Grant Program	1,775	1,775	406	406	406	406	406	406	2,842	2,842	5,835	5,835	0	2018	2020
All	8201703704	Commercial Property Improvement Grant Program	983	983	250	250	250	250	250	250	1,750	1,750	3,483	3,483	0	2018	2020
All	8201703706	Community Downtowns and BIAs	1,217	0	324	324	224	224	224	224	1,568	1,568	3,557	2,340	11	2018	2020
2, 3, 4	8201703900	Downtown West Harborfront Remediation Loan Program	53	0	25	25	25	25	25	25	175	175	303	250	0	2018	2020
<b><i>Sub-total</i></b>			<b>5,300</b>	<b>3,948</b>	<b>2,260</b>	<b>2,210</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>8,110</b>	<b>8,110</b>	<b>19,890</b>	<b>18,488</b>	<b>11</b>		
<b><i>Total Urban Renewal</i></b>			<b>5,300</b>	<b>3,948</b>	<b>2,260</b>	<b>2,210</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>8,110</b>	<b>8,110</b>	<b>19,890</b>	<b>18,488</b>	<b>11</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development **Project ID:** 3621708002 **Category:** Restorations

**Project Name:** Brownfield Development **Ward (s):** City Wide

**Objectives:**

*This Program offers matching grants to pay for up to one-half of the cost of a Phase II and/or Phase III Environmental Site Assessment (Remediation Action Plan). The maximum City contribution per study is \$20k to a maximum of two studies and \$25k per property/project. The program is designed to encourage and promote brownfield redevelopment. This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	2,890	390	250	250	250	250	250	250	250	250	250	250	
<b>Total Expenses</b>	<b>2,890</b>	<b>390</b>	<b>250</b>										

<b>Net Cost</b>	<b>2,890</b>	<b>390</b>	<b>250</b>	<b>0</b>									
-----------------	--------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>2</u>
			<u>2.47</u>

*This Page is Left Blank Intentionally*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development **Project ID:** 7201858801 **Category:** Development Projects  
**Project Name:** (TCD) City of Hamilton Music Strategy **Ward (s):** City Wide

**Objectives:**

*Long terms project*

*Four goals of the Music Strategy. Each goal has objectives and actions identified to fulfill the objective:*

1. Strengthen the local music industry
2. Grown audience attendance and appreciation of music
3. Increase access to music experience
4. Cultivate music creation and talent

*The actions are a combination of research, consultation, business development, branding, marketing, etc. as outlined in Appendix A of PED14001*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Studies	50		50										
<b>Total Expenses</b>	<b>50</b>		<b>50</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	50		50										
<b>Total Revenues</b>	<b>50</b>		<b>50</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	0.00	0.00
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>3</b>
			<b>4.89</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development **Project ID:** 8201703100 **Category:** Renovation Project  
**Project Name:** Office Tenancy Assistance Program **Ward (s):** City Wide

**Objectives:**

*This Program offers financial assistance in the form of a no-interest loan to either building owners or tenants for eligible leasehold improvements to office buildings located within Downtown Hamilton, Community Downtowns, the Mount Hope / Airport Gateway, Business Improvement Areas (BIAs) and the commercial corridors along Barton Street, east of the Barton Village BIA and along Kenilworth Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area By-law. City Council, at its sole discretion, has the option at the time of initially approving a loan commitment, of providing a grant or forgivable loan rather than a loan when an applicant is a not-for-profit publicly-funded educational establishment establishing its presence in the Downtown Hamilton. Approval of a grant/forgivable loan is contingent on an appropriate funding source being identified as part of the approval process.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2010

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	182	82	25	25	25	25							
<b>Total Expenses</b>	<b>182</b>	<b>82</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
W.I.P. Interest	82	82											
<b>Total Revenues</b>	<b>82</b>	<b>82</b>											

<b>Net Cost</b>	<b>100</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>						
-----------------	------------	----------	-----------	-----------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>1.19</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703700      **Category:** Grants  
**Project Name:** Barton/Kenilworth Commercial Corridor Building Grant Program      **Ward (s):** 2, 3, 4

**Objectives:**

*The Barton/Kenilworth Commercial Corridor Building Grant Program offers matching grants to support development of property and the maintenance, functionality, viability, accessibility and aesthetics of existing building stock used for commercial, multi-residential and institutional uses within the boundaries of the Barton Village Business Improvement Area, the Barton and Kenilworth commercial corridors and the properties that front on Barton Street between James Street North and Victoria Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area. The Program supports the Barton and Kenilworth Commercial Corridors Final Recommendations Report received by City Council at its meeting held September 10, 2014. Grants approved with 2018 funding should be paid out at the latest in 2021*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	2,750	650	700	700	700								
<b>Total Expenses</b>	<b>2,750</b>	<b>650</b>	<b>700</b>	<b>700</b>	<b>700</b>								

<b>Net Cost</b>	<b>2,750</b>	<b>650</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>							
-----------------	--------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>1.51</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703701      **Category:** Grants

**Project Name:** Barton and Kenilworth Rebate of Planning and Building Fees      **Ward (s):** 2, 3, 4

**Objectives:**

*The Barton and Kenilworth Planning and Building Fees Rebate Program offers a rebate for certain planning and building applications issued within the boundaries of the Barton Village BIA, the Barton Street East and Kenilworth Avenue North commercial corridors, and properties that front on Barton Street East between James Street North and Victoria Avenue North as identified in the CIPA. The Rebate Program supports the Barton and Kenilworth Commercial Corridors Final Recommendations Report received by City Council at its meeting held September 10, 2014. Rebates approved in 2018 should be paid out during 2019 at the latest.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	840	150	230	230	230								
<b>Total Expenses</b>	<b>840</b>	<b>150</b>	<b>230</b>	<b>230</b>	<b>230</b>								

<b>Net Cost</b>	<b>840</b>	<b>150</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>							
-----------------	------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>1.51</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703703      **Category:** Grants  
**Project Name:** (BIA) Commercial Property Improvement Grant Program      **Ward (s):** City Wide

**Objectives:**

*The Business Improvement Area Commercial Improvement Grant Program offers a matching grant for façade improvements, limited internal improvements as well as assisting in creating a barrier-free and accessible environment. The Program is offered to property owners and authorized tenants of commercial properties within active Business Improvement Areas.  
 Grants approved with 2018 funding should be paid out at the latest in 2021.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2002

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	6,635	1,775	406	406	406	406	406	406	406	406	406	406	800
<b>Total Expenses</b>	<b>6,635</b>	<b>1,775</b>	<b>406</b>	<b>800</b>									
<b>Net Cost</b>	<b>6,635</b>	<b>1,775</b>	<b>406</b>	<b>800</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<u><b>1.19</b></u>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703704      **Category:** Grants  
**Project Name:** Commercial Property Improvement Grant Program      **Ward (s):** City Wide

**Objectives:**

*The Commercial Property Improvement Grant Program (CPIG) offers a matching grant for façade improvements, limited internal improvements and assisting in creating a barrier-free and accessible environment. The Program is offered to property owners and authorized tenants of commercial properties within Downtown Hamilton, Community Downtowns, the Mount Hope/Airport Gateway and the commercial corridors as identified in the Downtown and Community Renewal Community Improvement Plan. Aims to improve upon the physical appearance of properties and encourage investment in the area. Spurring the preservation, revitalization and reinvestment of commercial properties within these areas will assist in creating a welcoming environment for people to live, work, play and learn. This program is similar to the existing CIPG offered to property owners/tenants within Business Improvement Areas however, this program offers a grant at half of the maximum amount available through the Business Improvement Area Commercial Property Improvement Grant Program.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	3,883	983	250	250	250	250	250	250	250	250	250	250	400
<b>Total Expenses</b>	<b>3,883</b>	<b>983</b>	<b>250</b>	<b>400</b>									
<b>Net Cost</b>	<b>3,883</b>	<b>983</b>	<b>250</b>	<b>400</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>1.19</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703706      **Category:** Streetscape Project

**Project Name:** Community Downtowns and BIAs      **Ward (s):** City Wide

**Objectives:**  
*Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Community Downtowns and Business Improvement Areas: Continuation of Wayfinding (\$50K), Upgrades within Business Improvement Areas and Community Downtowns (\$60K), Animation Strategy (\$50K), Miscellaneous Improvements in BIAs and Community Downtowns (\$64K).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2002

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	4,005	1,217	324	224	224	224	224	224	224	224	224	224	448
<b>Total Expenses</b>	<b>4,005</b>	<b>1,217</b>	<b>324</b>	<b>224</b>	<b>448</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
W.I.P. Interest	1,217	1,217											
<b>Total Revenues</b>	<b>1,217</b>	<b>1,217</b>											

<b>Net Cost</b>	<b>2,788</b>	<b>0</b>	<b>324</b>	<b>224</b>	<b>448</b>								
-----------------	--------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	11.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>0.65</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Urban Renewal - Planning & Economic Development      **Project ID:** 8201703900      **Category:** N/A

**Project Name:** Downtown West Harborfront Remediation Loan Program      **Ward (s):** 2, 3, 4

**Objectives:**

*This Program offers financial assistance in the form of a low-interest loan to equal 80% of the cost of remediating a property to a maximum of \$400k per property/project within Downtown Hamilton or the West Harbor front. The loan is to be a "bridge" until such time as the property owner receives their ERASE Redevelopment Grant or their Hamilton Tax Increment Grant.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:**  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	303	53	25	25	25	25	25	25	25	25	25	25	
<b>Total Expenses</b>	<b>303</b>	<b>53</b>	<b>25</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
W.I.P. Interest	53	53											
<b>Total Revenues</b>	<b>53</b>	<b>53</b>											

<b>Net Cost</b>	<b>250</b>	<b>0</b>	<b>25</b>	<b>0</b>									
-----------------	------------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>2.79</b>



# OUTSIDE BOARDS & AGENCIES



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: OUTSIDE BOARDS & AGENCIES**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<b><i>Included in the Financing Plan</i></b>										
CityHousing Hamilton	500	500	500	500	500	500	1,500	1,500	4,000	4,000
H.C.A. & Westfield Heritage Village	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	16,000	16,000
Hamilton Beach Rescue (HBRU)	42	0	42	0	59	0	143	0	597	0
Hamilton Public Library	6,344	2,260	0	0	0	0	6,344	2,260	6,344	2,260
Police Services	1,330	1,330	0	0	0	0	1,330	1,330	1,330	1,330
	<b>10,216</b>	<b>6,090</b>	<b>2,542</b>	<b>2,500</b>	<b>2,559</b>	<b>2,500</b>	<b>15,317</b>	<b>11,090</b>	<b>28,271</b>	<b>23,590</b>
<b><i>Beginning in Future Years</i></b>										
Hamilton Public Library	0	0	3,530	1,786	0	0	3,530	1,786	13,930	2,813
Police Services	0	0	0	0	500	500	500	500	26,500	26,500
	<b>0</b>	<b>0</b>	<b>3,530</b>	<b>1,786</b>	<b>500</b>	<b>500</b>	<b>4,030</b>	<b>2,286</b>	<b>40,430</b>	<b>29,313</b>
<b>Total</b>	<b>10,216</b>	<b>6,090</b>	<b>6,072</b>	<b>4,286</b>	<b>3,059</b>	<b>3,000</b>	<b>19,347</b>	<b>13,376</b>	<b>68,701</b>	<b>52,903</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Outside Boards and Agencies**

**CityHousing Hamilton**

**2018 to 2027 CityHousing Hamilton Project List**

113

6181841602 City Housing Contribution

114

**H.C.A. & Westfield Heritage Village**

**2018 to 2027 H.C.A. & Westfield Heritage Village Project List**

116

3801856100 Hamilton Conservation Authority Critical and Safety Projects

117

3801858902 Westfield Heritage Village - Critical and/or Safety Projects

118

**Hamilton Beach Rescue (HBRU)**

**2018 to 2027 Hamilton Beach Rescue (HBRU) Project List**

120

2861851700 HBRU Renovations & Equipment Purchases

121

**Hamilton Public Library**

**2018 to 2027 Hamilton Public Library Project List**

123

7501741601 Valley Park Library Expansion

124

7501741610 New Library - Greensville

125

**Police**

**2018 to 2027 Hamilton Police Project List**

127

3761851801 Marine Vessel (Hike)

128

3761851802 Ice Rescue Equipment

129

3761851803 Command Van

130

# CITYHOUSING HAMILTON



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR CITYHOUSING HAMILTON**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual		
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>	<u>Start</u>	<u>End</u>								
<b><u>Projects Included in the Financing Plan</u></b>																	
All	6181841602	City Housing Contribution	0	0	500	500	500	500	500	500	2,500	2,500	4,000	4,000	0	2018	2020
		<b>Sub-total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>		
		<b>Total CityHousing Hamilton</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** CityHousing Hamilton - Outside Boards & Agencies      **Project ID:** 6181841602      **Category:** Restorations

**Project Name:** City Housing Contribution      **Ward (s):** City Wide

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

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,000		500	500	500	500	500	500	500	500			
<b>Total Expenses</b>	<b>4,000</b>		<b>500</b>										
<b>Net Cost</b>	<b>4,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

# HAMILTON CONSERVATION AUTHORITY



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR H.C.A. & WESTFIELD HERITAGE VILLAGE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3801856100	Hamilton Conservation Authority Critical and Safety Projects	0	0	1,850	1,850	1,850	1,850	1,850	1,850	9,250	9,250	14,800	14,800	0	2018	2020
All	3801858902	Westfield Heritage Village - Critical and/or Safety Projects	0	0	150	150	150	150	150	150	750	750	1,200	1,200	0	2018	2020
<b><i>Sub-total</i></b>			<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>		
<b>Total H.C.A. &amp; Westfield Heritage Village</b>			<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** H.C.A. & Westfield Heritage Village - Outside Boards & Agencies      **Project ID:** 3801856100      **Category:** Park Re-Development

**Project Name:** Hamilton Conservation Authority Critical and Safety Projects      **Ward (s):** City Wide

**Objectives:**  
*Hamilton Conservation Authority Critical and Safety Projects. The list of projects is attached on the next page.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	14,800		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850			
<b>Total Expenses</b>	<b>14,800</b>		<b>1,850</b>										
<b>Net Cost</b>	<b>14,800</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** H.C.A. & Westfield Heritage Village - Outside Boards & Agencies      **Project ID:** 3801858902      **Category:** Heritage Restoration Projects  
**Project Name:** Westfield Heritage Village - Critical and/or Safety Projects      **Ward (s):** City Wide

**Objectives:**  
*Westfield Heritage Village - Critical and/or Safety Projects. See attached Capital Project List on next page.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	1,200		150	150	150	150	150	150	150	150			
<b>Total Expenses</b>	<b>1,200</b>		<b>150</b>										
<b>Net Cost</b>	<b>1,200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



# HAMILTON BEACH RESCUE(HBRU)



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR HAMILTON BEACH RESCUE (HBRU)**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	2861851700	HBRU Renovations & Equipment Purchases	0	0	42	0	42	0	59	0	454	0	597	0	0	2018	2020
		<i>Sub-total</i>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>		
<b>Total Hamilton Beach Rescue (HBRU)</b>			<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Hamilton Beach Rescue (HBRU) - Outside Boards & Agencies      **Project ID:** 2861851700      **Category:** Equipment - New

**Project Name:** HBRU Renovations & Equipment Purchases      **Ward (s):** City Wide

**Objectives:**  
*Renovations to HBRU Buildings and Equipment Purchases.*

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

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	597		42	42	59	75	122	126	38	93			
<b>Total Expenses</b>	<b>597</b>		<b>42</b>	<b>42</b>	<b>59</b>	<b>75</b>	<b>122</b>	<b>126</b>	<b>38</b>	<b>93</b>			

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	597		42	42	59	75	122	126	38	93			
<b>Total Revenues</b>	<b>597</b>		<b>42</b>	<b>42</b>	<b>59</b>	<b>75</b>	<b>122</b>	<b>126</b>	<b>38</b>	<b>93</b>			

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

# HAMILTON PUBLIC LIBRARY



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR HAMILTON PUBLIC LIBRARY**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
9	7501741601	Valley Park Library Expansion	2,000	631	4,999	1,767	0	0	0	0	0	0	6,999	2,398	0	2017	2019
14	7501741610	New Library - Greensville	905	505	1,345	493	0	0	0	0	0	0	2,250	998	0	2017	2018
<b>Sub-total</b>			<b>2,905</b>	<b>1,136</b>	<b>6,344</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,249</b>	<b>3,396</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
15	7501941001	Carlisle Library Expansion	0	0	0	0	3,530	1,786	0	0	0	0	3,530	1,786	0	2019	2020
11	7502241100	Mount Hope Library Expansion	0	0	0	0	0	0	0	0	1,880	137	1,880	137	0	2022	2023
10, 11	7502441001	Winona/ Stoney Creek Library Construction	0	0	0	0	0	0	0	0	3,279	512	3,279	512	0	2024	2025
3, 4	7502641100	Lower City New/ Expanded Library	0	0	0	0	0	0	0	0	5,241	378	5,241	378	0	2026	2027
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,530</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>1,027</b>	<b>13,930</b>	<b>2,813</b>	<b>0</b>		
<b>Total Hamilton Public Library</b>			<b>2,905</b>	<b>1,136</b>	<b>6,344</b>	<b>2,260</b>	<b>3,530</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>1,027</b>	<b>23,179</b>	<b>6,209</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Hamilton Public Library - Outside Boards & Agencies      **Project ID:** 7501741601      **Category:** Expansion Projects  
**Project Name:** Valley Park Library Expansion      **Ward (s):** 9

**Objectives:**

*To construct a new and expanded Valley Park Library on the site of the current Valley Park Community Centre. In 2015 Recreation undertook a feasibility study that will include placing a new larger Valley Park Library on the site (Reference to Use, Renovation and Replacement Study, Upper Stoney Creek) (page 155) and converting the library space within the current recreation facility. With the large growth in population on the Stoney Creek Mountain the current 3,100 square foot library is very inadequate. The plan is to at least double the size of the Valley Park Library. With sufficient funding a 10,000 square foot library would be more appropriate. Staff are working with the Heritage Green Community Trust to get an investment in the project to complement DCs, Library Reserve Funding and City Capital Funding. Recreation led a feasibility study that will help finalize the scope and cost of the library project. The cost estimates should be available by year end.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,652	2,000	3,652										
Furniture & Fixtures	1,347		1,347										
<b>Total Expenses</b>	<b>6,999</b>	<b>2,000</b>	<b>4,999</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	113	35	78										
Dev Charges - Res-TCA	2,159	665	1,494										
From Program Reserves	1,080	670	410										
Third Party Billings	1,250		1,250										
<b>Total Revenues</b>	<b>4,602</b>	<b>1,370</b>	<b>3,232</b>										

<b>Net Cost</b>	<b>2,398</b>	<b>631</b>	<b>1,767</b>	<b>0</b>									
-----------------	--------------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.97</b>

B

**Additional Comments:**

THAT \$1,079,500 BE APPROVED FROM LIBRARY RESERVES FOR THE VALLEY PARK EXPANSION PROJECT. RESERVE FUNDING IS BROKEN DOWN AS FOLLOWS:

106006 LIBRARY COLLECTIONS RESERVE \$104,500  
106007 LIBRARY GENERAL DEVELOPMENT RESERVE \$210,000  
106008 LIBRARY MAJOR CAPITAL PROJECTS RESERVE \$200,000  
106013 LIBRARY ACCESSIBILITY, HEALTH & SAFETY RESERVE \$565,000

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Hamilton Public Library - Outside Boards & Agencies      **Project ID:** 7501741610      **Category:** Building - New Construction  
**Project Name:** New Library - Greenville      **Ward (s):** 14

**Objectives:**

*The Greenville Branch is currently in a leased facility with operating costs of \$38,000 per annum. To replace this facility, the Hamilton Public Library is working in partnership with the City of Hamilton (COH) and the Hamilton-Wentworth District School Board (HWDSB) to build a new library on the site of the future Greenville Elementary School (625 Harvest Rd, Greenville). Partnering with the HWDSB and the COH to build a new public library and school will create an important community hub while providing opportunities to increase Library usage in Greenville and grow the next generation of readers. To help fund the new facility the current Greenville town hall will be sold. The COH and HPL will be able to share building costs to ensure barrier free community spaces and washrooms.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,809	905	904										
Furniture & Fixtures	441		441										
<b>Total Expenses</b>	<b>2,250</b>	<b>905</b>	<b>1,345</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	46	13	33										
Dev Charges - Res-TCA	856	237	619										
From Program Reserves	350	150	200										
<b>Total Revenues</b>	<b>1,252</b>	<b>400</b>	<b>852</b>										

<b>Net Cost</b>	<b>998</b>	<b>505</b>	<b>493</b>	<b>0</b>									
-----------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>3.59</b>

B



POLICE



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR POLICE SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3761851801	Marine Vessel (Hike)	0	0	500	500	0	0	0	0	0	0	500	500	51	2018	2018
All	3761851802	Ice Rescue Equipment	0	0	80	80	0	0	0	0	0	0	80	80	10	2018	2019
All	3761851803	Command Van	0	0	750	750	0	0	0	0	0	0	750	750	0	2016	2016
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>1,330</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>1,330</b>	<b>61</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	3762041201	Communications Centre Expansion	0	0	0	0	0	0	500	500	0	0	500	500	16	2020	2020
11, 12, 13, 14, 15	3762541002	Police Station 40 (New Division 4)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	25,000	935	2025	2025
All	3762541501	Horse Stables	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	6	2025	2025
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,500</b>	<b>26,500</b>	<b>957</b>		
<b>Total Police Services</b>			<b>0</b>	<b>0</b>	<b>1,330</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>26,000</b>	<b>26,000</b>	<b>27,830</b>	<b>27,830</b>	<b>1,018</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Police Services - Outside Boards & Agencies      **Project ID:** 3761851801      **Category:** Vehicles-New  
**Project Name:** Marine Vessel (Hike)      **Ward (s):** City Wide

**Objectives:**

*With the expansion of the harbour and Council's initiative with waterfront renewal, the harbour growth has spiraled with increased activity both with commercial and recreational crafts. The Marine Unit provides vital support in the area of coverage on the water ways both within Hamilton Harbour, Lake Ontario, conservation areas, and other water ways within the area known as Hamilton. The Marine Unit is responsible for enforcement on the water; search and rescue; criminal investigations and to assist vessels in distress. The current vessel has had the motors replaced once and has had a number of maintenance issues due to the age of the vessel. To continue to conduct our duties safely, efficiently and effectively HPS is proposing the purchase of a Titan 290 - ( 9 meter RHIB). This vessel will provide the HPS with the ability to provide Community Safety under numerous circumstances.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	500		500										
<b>Total Expenses</b>	<b>500</b>		<b>500</b>										

<b>Net Cost</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			51.0
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Police Services - Outside Boards & Agencies      **Project ID:** 3761851802      **Category:** Vehicles-New  
**Project Name:** Ice Rescue Equipment      **Ward (s):** City Wide

**Objectives:**

*With the Waterfront renewal at the Harbour, there is growth and increased popularity of recreational ice usage. The City of Hamilton also has a number of conservation areas with bodies of water that are used in winter months. During the winter months ice rescue is performed by the Service's Marine Unit. The Marine Unit is responsible for all bodies of water within the City of Hamilton. The necessity to respond rapidly and appropriately is needed. To optimize the Service's ability to meet these requirements the Marine Unit would require a vessel/vehicle capable of readily deploying covering both water and land terrain. The best suited tool that meets these requirements is a two or three person hovercraft. The vehicle is able to travel on land, water and ice and has the ability to reach speeds that allow officers to access victims in a timely fashion. In addition, it would be a valuable tool for ground search and rescue.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	80		80										
<b>Total Expenses</b>	<b>80</b>		<b>80</b>										
<b>Net Cost</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	9.5		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Police Services - Outside Boards & Agencies      **Project ID:** 3761851803      **Category:** Vehicles-Replacement  
**Project Name:** Command Van      **Ward (s):** City Wide

**Objectives:**

*This Vehicle replaces an older vehicle that is insufficient in size. This is required due to the growth in the City of Hamilton in addition to increased special events such as the Pan Am Games, Canadian Open etc. The vehicle is used for large scale incidents or incidents that may require extended time demand (those requiring a number of officers and public service agencies), including hostage situations, active shooter calls, mass casualty incidents, task force operations, and major homicide and missing persons investigations. Mobile command will also have some unique recording equipment and usually several TV monitors. It's also a centralized place for agency officials to meet/talk during scenes. Different departmental leads (i.e. EMS, Hydro, Gas, Fire Marshall, etc.) from departments on scene can meet and make plans in the unit.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2016  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	750		750										
<b>Total Expenses</b>	<b>750</b>		<b>750</b>										

<b>Net Cost</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

# COUNCIL INITIATIVES

**Council**



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: COUNCIL INITIATIVES**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<b><i>Included in the Financing Plan</i></b>										
Area Rating Special Capital Reinvestment	870	0	800	0	800	0	2,470	0	6,470	0
Council Strategic Projects	375	375	375	375	375	375	1,125	1,125	1,500	1,500
	<b>1,245</b>	<b>375</b>	<b>1,175</b>	<b>375</b>	<b>1,175</b>	<b>375</b>	<b>3,595</b>	<b>1,125</b>	<b>7,970</b>	<b>1,500</b>
<b><i>Not Included in the Financing Plan</i></b>										
Council Strategic Projects	3,500	3,500	3,500	3,500	3,500	3,500	10,500	10,500	31,000	31,000
	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>10,500</b>	<b>10,500</b>	<b>31,000</b>	<b>31,000</b>
<b>Total</b>	<b>4,745</b>	<b>3,875</b>	<b>4,675</b>	<b>3,875</b>	<b>4,675</b>	<b>3,875</b>	<b>14,095</b>	<b>11,625</b>	<b>38,970</b>	<b>32,500</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Council Initiatives**

**Area Rating Special Capital Reinvestment**

<b>2018 to 2027 Area Rating Special Capital Reinvestment Project List</b>	134
3301809100 Ward 1 Capital Reinvestment	135
3301809200 Ward 2 Capital Reinvestment	136
3301809300 Ward 3 Capital Reinvestment	137
3301809400 Ward 4 Capital Reinvestment	138
3301809500 Ward 5 Capital Reinvestment	139
3301809600 Ward 6 Capital Reinvestment	140
3301809700 Ward 7 Capital Reinvestment	141
3301809800 Ward 8 Capital Reinvestment	142
4241609505 Food Centre Pilot Project - Board of Health 15-007	143

**Council Strategic Projects**

<b>2018 to 2027 Council Strategic Projects Project List</b>	145
2110953900 Randle Reef Rehabilitation Project	146

# AREA RATING PROJECTS



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR AREA RATING SPECIAL CAPITAL REINVESTMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
1	3301809100	Ward 1 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
2	3301809200	Ward 2 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	21	2018	2020
3	3301809300	Ward 3 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
4	3301809400	Ward 4 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
5	3301809500	Ward 5 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
6	3301809600	Ward 6 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
7	3301809700	Ward 7 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
8	3301809800	Ward 8 Capital Reinvestment	0	0	100	0	100	0	100	0	500	0	800	0	0	2018	2020
5	4241609505	Food Centre Pilot Project - Board of Health 15-007	325	0	70	0	0	0	0	0	0	0	395	0	0	2016	2018
<b><i>Sub-total</i></b>			<b>325</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,795</b>	<b>0</b>	<b>21</b>		
<b><i>Total Area Rating Special Capital Reinvestment</i></b>			<b>325</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,795</b>	<b>0</b>	<b>21</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809100      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 1 Capital Reinvestment      **Ward (s):** 1

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809200      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 2 Capital Reinvestment      **Ward (s):** 2

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	20.6		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809300      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 3 Capital Reinvestment      **Ward (s):** 3

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809400      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 4 Capital Reinvestment      **Ward (s):** 4

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809500      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 5 Capital Reinvestment      **Ward (s):** 5

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809600      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 6 Capital Reinvestment      **Ward (s):** 6

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809700      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 7 Capital Reinvestment      **Ward (s):** 7

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 3301809800      **Category:** Area Rating Capital Reinvestment  
**Project Name:** Ward 8 Capital Reinvestment      **Ward (s):** 8

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		100	100	100	100	100	100	100	100			
<b>Total Expenses</b>	<b>800</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		100	100	100	100	100	100	100	100			
<b>Total Revenues</b>	<b>800</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Area Rating Special Capital Reinvestment - Council Initiatives      **Project ID:** 4241609505      **Category:** Grants  
**Project Name:** Food Centre Pilot Project - Board of Health 15-007      **Ward (s):** 5

**Objectives:**

*This pilot project is for the operation of a Food Centre (Food Bank) in the East Hamilton area in cooperation and consultation with the East End Food Bank Committee, St. Matthew's House Hamilton, members of both Ward 5 Community Hubs, and the Hamilton's Public Health Department. The project includes one-time seed funding of \$210,000 (representing 3 years) in operating funds & \$185,000 in capital funding be provided to assist with the opening of the new Centre and the construction of a commercial kitchen.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	185	185											
Grants	210	140	70										
<b>Total Expenses</b>	<b>395</b>	<b>325</b>	<b>70</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	395	325	70										
<b>Total Revenues</b>	<b>395</b>	<b>325</b>	<b>70</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

# COUNCIL STRATEGIC PROJECTS



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR COUNCIL STRATEGIC PROJECTS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	2110953900	Randle Reef Rehabilitation Project	6,500	300	375	375	375	375	375	375	375	375	8,000	1,800	0	2009	2021
<b>Sub-total</b>			<b>6,500</b>	<b>300</b>	<b>375</b>	<b>375</b>	<b>8,000</b>	<b>1,800</b>	<b>0</b>								
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	2111856401	Parkland Acquisition	0	0	1,500	1,500	1,500	1,500	1,500	1,500	10,500	10,500	15,000	15,000	0	2018	2020
All	9901808800	Council Initiated Strategic Projects	0	0	2,000	2,000	2,000	2,000	2,000	2,000	10,000	10,000	16,000	16,000	0	2011	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>20,500</b>	<b>20,500</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>		
<b>Total Council Strategic Projects</b>			<b>6,500</b>	<b>300</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>20,875</b>	<b>20,875</b>	<b>39,000</b>	<b>32,800</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Council Strategic Projects - Council Initiatives **Project ID:** 2110953900 **Category:** Rehabilitation Project

**Project Name:** Randle Reef Rehabilitation Project **Ward (s):** City Wide

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

**Status:** Block Funding  
**Start Date:** 2009  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Grants	8,000	6,500	375	375	375	375							
<b>Total Expenses</b>	<b>8,000</b>	<b>6,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	2,500	2,500											
From Operating Fund	1,200	1,200											
From Reserves	2,500	2,500											
<b>Total Revenues</b>	<b>6,200</b>	<b>6,200</b>											

<b>Net Cost</b>	<b>1,800</b>	<b>300</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>0</b>						
-----------------	--------------	------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

CITY MANAGER

**City Manager**



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: CITY MANAGER**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<i>Included in the Financing Plan</i>										
City Manager	290	0	565	565	125	125	980	690	1,730	1,440
Human Resources	500	368	2,410	2,410	0	0	2,910	2,778	2,910	2,778
	790	368	2,975	2,975	125	125	3,890	3,468	4,640	4,218
<b>Total</b>	<b>790</b>	<b>368</b>	<b>2,975</b>	<b>2,975</b>	<b>125</b>	<b>125</b>	<b>3,890</b>	<b>3,468</b>	<b>4,640</b>	<b>4,218</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**City Manager Department**

**City Manager**

**2018 to 2027 City Manager Project List**

150

3381858502 Enhancing City of Hamilton App for citizen services

150a

3381858503 Performance Excellence - Dashboard, Open Data

150b

**Human Resources**

**2018 to 2027 Human Resource Project List**

152

2051759701 HR Self Service Enhancements Phase 1 and Phase 2

153

2051759702 Profile Management Phase 1 and Phase 2

154

2051857111 Corporate Kronos

154a

**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR CITY MANAGER**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3381858502	Enhancing City of Hamilton App for citizen services	0	0	40	0	90	90	25	25	50	50	205	165	5	2018	2022
All	3381858503	Performance Excellence - Dashboard, Open Data Infrastructure (Hub and Data Portal)-Cash Flow	0	0	250	0	475	475	100	100	700	700	1,525	1,275	225	2018	2021
<b><i>Sub-total</i></b>			<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>565</b>	<b>565</b>	<b>125</b>	<b>125</b>	<b>750</b>	<b>750</b>	<b>1,730</b>	<b>1,440</b>	<b>230</b>		
<b>Total City Manager</b>			<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>565</b>	<b>565</b>	<b>125</b>	<b>125</b>	<b>750</b>	<b>750</b>	<b>1,730</b>	<b>1,440</b>	<b>230</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** City Manager - City Manager **Project ID:** 3381858502 **Category:** Computer Software Purchases  
**Project Name:** Enhancing City of Hamilton App for citizen services **Ward (s):** City Wide

**Objectives:**

*This corporate-wide initiative provides a unified approach to mobile App development and delivery, One City – One Brand – One App; with a focus on a unified and seamlessly integrated customer experience, supporting strategic plans and priorities, enhancements to information and service delivery and eliminating unnecessary/redundant spending.*

*Phase one of the initiative delivered an Android and Apple mobile application, branded for the City to allow its citizens to perform key tasks. Expansion funding is required to enhance those work efforts and continue adding new features, specifically where user and business needs cannot be met by websites or web applications. Building upon the City's initial mobile app investment is critical for the long-term success of the City's digital products and creating a culture of continuous improvement.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2022  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Software	205		40	90	25	25	25						
<b>Total Expenses</b>	<b>205</b>		<b>40</b>	<b>90</b>	<b>25</b>	<b>25</b>	<b>25</b>						

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	40		40										
<b>Total Revenues</b>	<b>40</b>		<b>40</b>										

<b>Net Cost</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	------------	----------	----------	-----------	-----------	-----------	-----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	5.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.51</b>

*App users expect updates. Adapting to changes and constantly providing a better app experience is critical to meeting citizen expectations and keeping residents engaged in City services. Funding a centralized model is efficient for building and maintaining Apps by reducing duplication through re-use of components, standardization of processes and collaboration on common solutions. A key focus of the model is also to integrate other existing or pending apps into a seamlessly City of Hamilton app experience.*

*Future areas of development include (but not limited to):*

- *Wha 's Happening Today (City wide drop-ins, programs, events)*
- *Enhance Report-a-problem/ 311 services*
- *Enhance Road conditions Where's My Plow tracker*
- *GPS driven mapping solutions for residents and tourists (Parks & Trails, Bike Routes etc.)*
- *Integration with Pay for Parking/Find a Parking Spot service*
- *Integration of election registration, notifications and polling station looku*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** City Manager - City Manager **Project ID:** 3381858503 **Category:** Computer Software Purchases  
**Project Name:** Performance Excellence - Dashboard, Open Data Infrastructure (Hub and Data Portal)-Cash Flow **Ward (s):** City Wide

**Objectives:**

*The Performance Excellence program enables the programs to set targets, measure, and report on performance regularly. This includes the continuous improvement program, which has been focused on improving processes, creating efficiencies and reducing waste. This request is to acquire and implement the necessary infrastructure, including a data hub, to support automated dashboards and the open data program. This critical infrastructure will enable data sets 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 and transparency.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Software	1,275		250	125	100	100	100	100	100	100	100	100	100
Consultant	150			150									
Contractual Services (Operational)	200			200									
<b>Total Expenses</b>	<b>1,625</b>		<b>250</b>	<b>475</b>	<b>100</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	242		242										
W.I.P. Interest	8		8										
<b>Total Revenues</b>	<b>250</b>		<b>250</b>										

<b>Net Cost</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>100</b>								
-----------------	--------------	----------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	125.0		100.0
Staffing Impacts (F.T.E.)	1.00		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.79</b>

*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.*



# HUMAN RESOURCES



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR HUMAN RESOURCES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	2051759701	HR Self Service Enhancements Phase 1 and Phase 2	90	90	150	150	0	0	0	0	0	0	240	240	12	2017	2019
All	2051759702	Profile Management Phase 1 and Phase 2	90	90	100	100	0	0	0	0	0	0	190	190	0	2017	2018
All	2051857111	Corporate KRONOS	0	0	250	118	2,410	2,410	0	0	0	0	2,660	2,528	405	2018	2019
<b>Sub-total</b>			<b>180</b>	<b>180</b>	<b>500</b>	<b>368</b>	<b>2,410</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090</b>	<b>2,958</b>	<b>417</b>		
<b>Total Human Resources</b>			<b>180</b>	<b>180</b>	<b>500</b>	<b>368</b>	<b>2,410</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090</b>	<b>2,958</b>	<b>417</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Human Resources - City Manager **Project ID:** 2051759701 **Category:** Computer Software Purchases  
**Project Name:** HR Self Service Enhancements Phase 1 and Phase 2 **Ward (s):** City Wide

**Objectives:**

*Enhance HR Self Service capability to both employees and managers by creating an integrated one stop shop for all HR related content and processes such as policies, forms, training information, workflow requests (i.e. address changes, manager workflows etc.), pay cheques, absence information, and a central location to communicate key HR messages to staff. Accessible both from home and in the office.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Software	240	90	150										
<b>Total Expenses</b>	<b>240</b>	<b>90</b>	<b>150</b>										
<b>Net Cost</b>	<b>240</b>	<b>90</b>	<b>150</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	12.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Human Resources - City Manager **Project ID:** 2051759702 **Category:** Information Management Development  
**Project Name:** Profile Management Phase 1 and Phase 2 **Ward (s):** City Wide

**Objectives:**

*Phase 1 Profile Management Initiative is to scope and perform a fit-gap analysis for job and person profiles at the City against existing PeopleSoft Technology. The system will enable a corporate view of job requirements, regulatory certification requirements, training needs, and a skills inventory for staff. This will enable economies of scale in arranging/purchasing common corporate training needs, and to track renewal dates for those certifications, and to find necessary employee skills in the organization quickly. Currently, training requirements are being managed at the division level via various methods. This exercise is foundational to launching corporate training administration through PeopleSoft (existing technology). Phase 2 will be to configure and launch the system. Phase 1 exercise is required to gather information and determine the cost and approach to implementation.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Information Systems-Upgrade	190	90	100										
<b>Total Expenses</b>	<b>190</b>	<b>90</b>	<b>100</b>										
<b>Net Cost</b>	<b>190</b>	<b>90</b>	<b>100</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Human Resources - City Manager **Project ID:** 2051857111 **Category:** Information Management Development

**Project Name:** Corporate KRONOS **Ward (s):** City Wide

**Objectives:**  
Corporate KRONOS City Wide (Parkland Block)

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Software	1,460			1,460									
Consultant	1,200		250	950									
<b>Total Expenses</b>	<b>2,660</b>		<b>250</b>	<b>2,410</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	96		96										
From WIP Transfers	36		36										
<b>Total Revenues</b>	<b>132</b>		<b>132</b>										

<b>Net Cost</b>	<b>2,528</b>	<b>0</b>	<b>118</b>	<b>2,410</b>	<b>0</b>								
-----------------	--------------	----------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		405.0	
Staffing Impacts (F.T.E.)		1.00	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

# CORPORATE SERVICES



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: CORPORATE SERVICES**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
<b><i>Included in the Financing Plan</i></b>										
City Clerk	125	0	0	0	0	0	125	0	125	0
Finance	5,700	5,115	6,000	6,000	6,000	6,000	17,700	17,115	59,850	59,265
Information Technology (IT)	840	500	620	620	110	110	1,570	1,230	1,675	1,335
	<b>6,665</b>	<b>5,615</b>	<b>6,620</b>	<b>6,620</b>	<b>6,110</b>	<b>6,110</b>	<b>19,395</b>	<b>18,345</b>	<b>61,650</b>	<b>60,600</b>
<b><i>Not Included in the Financing Plan</i></b>										
Customer Service & POA	184	184	91	91	93	93	368	368	560	560
Information Technology (IT)	305	305	200	200	0	0	505	505	620	620
	<b>489</b>	<b>489</b>	<b>291</b>	<b>291</b>	<b>93</b>	<b>93</b>	<b>873</b>	<b>873</b>	<b>1,180</b>	<b>1,180</b>
<b><i>Beginning in Future Years</i></b>										
Finance	0	0	0	0	180	180	180	180	1,210	625
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>1,210</b>	<b>625</b>
<b>Total</b>	<b>7,154</b>	<b>6,104</b>	<b>6,911</b>	<b>6,911</b>	<b>6,383</b>	<b>6,383</b>	<b>20,448</b>	<b>19,398</b>	<b>64,040</b>	<b>62,405</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Corporate Services**

**Finance**

**2018 to 2027 Finance Project List** 158

2051580510	DC Exemptions Recovery	159
3381855301	2019 Development Charges' Bylaw Studies	160
3381857501	Capital Budget System Upgrade	161

**Information Technology (IT)**

**2018 to 2027 Information Technology (IT) Project List** 163

3501357302	Common Address Database (on behalf of all Departments)	164
3501657602	IT Security	165
3501757702	Network Infrastructure Sustainability and Continuous Improvement	166
3501857801	IT Strategy and Enterprise Architecture	167

**City Clerk**

**2018 to 2027 City Clerk Project List** 169

3521858100	Digitization of Microfiche Records	170
------------	------------------------------------	-----

**Customer Service and POA**

**2018 to 2027 Customer Service and POA Project List** 172

# FINANCE



**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR FINANCE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	2051580510	DC Exemptions Recovery	6,000	3,000	5,000	5,000	6,000	6,000	6,000	6,000	42,000	42,000	65,000	62,000	0	2017	2018
All	3381855301	2019 Development Charges' Bylaw Studies	0	0	650	65	0	0	0	0	0	0	650	65	0	2018	2019
All	3381857501	Capital Budget System Upgrade	0	0	50	50	0	0	0	0	150	150	200	200	0	2016	2022
<b>Sub-total</b>			<b>6,000</b>	<b>3,000</b>	<b>5,700</b>	<b>5,115</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>42,150</b>	<b>42,150</b>	<b>65,850</b>	<b>62,265</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	3381557502	Budget Operating System Upgrade	381	0	0	0	0	0	180	180	380	380	941	560	0	2015	2023
	3382355301	2024 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	0	650	65	650	65	0	2023	2024
<b>Sub-total</b>			<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>1,030</b>	<b>445</b>	<b>1,591</b>	<b>625</b>	<b>0</b>		
<b>Total Finance</b>			<b>6,381</b>	<b>3,000</b>	<b>5,700</b>	<b>5,115</b>	<b>6,000</b>	<b>6,000</b>	<b>6,180</b>	<b>6,180</b>	<b>43,180</b>	<b>42,595</b>	<b>67,441</b>	<b>62,890</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Finance - Corporate Services **Project ID:** 2051580510 **Category:** Network Extension Projects  
**Project Name:** DC Exemptions Recovery **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	155,000	6,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	90,000
<b>Total Expenses</b>	<b>155,000</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>90,000</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	1,000	1,000											
From Reserves	1,000	1,000											
Hydro Dividends	1,000	1,000											
<b>Total Revenues</b>	<b>3,000</b>	<b>3,000</b>											

<b>Net Cost</b>	<b>152,000</b>	<b>3,000</b>	<b>5,000</b>	<b>6,000</b>	<b>90,000</b>								
-----------------	----------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 2.1
			<b>0.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Finance - Corporate Services **Project ID:** 3381855301 **Category:** Plans/Studies  
**Project Name:** 2019 Development Charges' Bylaw Studies **Ward (s):** City Wide

**Objectives:**  
*The Provincial Development Charge Act requires that a municipality's Development Charges' Bylaw be updated every 5 years.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	650		650										
<b>Total Expenses</b>	<b>650</b>		<b>650</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non Res-NCA	181		181										
Dev Charges - Res-NCA	404		404										
<b>Total Revenues</b>	<b>585</b>		<b>585</b>										

<b>Net Cost</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>0</b>									
-----------------	-----------	----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	0.00	0.00
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.79</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Finance - Corporate Services **Project ID:** 3381857501 **Category:** Information Management Development  
**Project Name:** Capital Budget System Upgrade **Ward (s):** City Wide

**Objectives:**

To provide a provision to upgrade the TeamBudget Capital System every 3 years. This ensures the software keeps up with the latest changes in technology and ensures continued support from the application provider.

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2011

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Professional Fees	200		50			50			50			50	
<b>Total Expenses</b>	<b>200</b>		<b>50</b>			<b>50</b>			<b>50</b>			<b>50</b>	
<b>Net Cost</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	5.00	0.80
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.29</b>

# INFORMATION TECHNOLOGY



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR INFORMATION TECHNOLOGY (IT)**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3501357302	Common Address Database (on behalf of all Departments)	1,430	0	125	125	0	0	0	0	0	0	1,555	125	0	2013	2018
All	3501657602	IT Security	188	88	160	160	120	120	0	0	0	0	468	368	0	2016	2018
All	3501757702	Network Infrastructure Sustainability and Continuous Improvement	210	132	160	160	110	110	85	85	80	80	645	567	0	2017	2019
All	3501857801	IT Strategy and Enterprise Architecture	0	0	395	55	390	390	25	25	25	25	835	495	125	2018	2021
<b><i>Sub-total</i></b>			<b>1,828</b>	<b>220</b>	<b>840</b>	<b>500</b>	<b>620</b>	<b>620</b>	<b>110</b>	<b>110</b>	<b>105</b>	<b>105</b>	<b>3,503</b>	<b>1,555</b>	<b>125</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	3501857803	City Website Platform Upgrades	0	0	115	115	0	0	0	0	115	115	230	230	25	2018	2018
All	3501857804	Collaboration Platform	0	0	65	65	0	0	0	0	0	0	65	65	8	2018	2018
All	3501857806	Data Centre HVAC	0	0	125	125	200	200	0	0	0	0	325	325	63	2018	2018
<b><i>Sub-total</i></b>			<b>0</b>	<b>0</b>	<b>305</b>	<b>305</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>620</b>	<b>620</b>	<b>96</b>		
<b>Total Information Technology (IT)</b>			<b>1,828</b>	<b>220</b>	<b>1,145</b>	<b>805</b>	<b>820</b>	<b>820</b>	<b>110</b>	<b>110</b>	<b>220</b>	<b>220</b>	<b>4,123</b>	<b>2,175</b>	<b>221</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Information Technology (IT) - Corporate Services **Project ID:** 3501357302 **Category:** Information Management Development  
**Project Name:** Common Address Database (on behalf of all Departments) **Ward (s):** City Wide

**Objectives:**

*The intent of the Common Address Database - also known as the Address Information Management System is to become the single authoritative source for all address and property information within the City of Hamilton. This database will integrate data from multiple data sources, and provide accurate property/address information to all City of Hamilton users.*

**Status:** Block Funding  
**Start Date:** 2013  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Professional Fees	1,555	1,430	125										
<b>Total Expenses</b>	<b>1,555</b>	<b>1,430</b>	<b>125</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	475	475											
From Reserves	555	555											
W.I.P. Interest	400	400											
<b>Total Revenues</b>	<b>1,430</b>	<b>1,430</b>											

<b>Net Cost</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

**Operating Budget Impact:**

	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

**Additional Comments:**

*The identified issues result in incomplete or inaccurate data in one or more of the business systems used to support delivery of municipal services. Examples of potential location based issues involving service delivery to citizens include:*

- Inaccurate public notices (e.g., boil water advisories, Maintenance locations, road closures)
- Inaccurate municipal asset record
- Supplementary tax bills – delays or errors in mailing
- Inaccurate voter list
- Inability to serve building orders, legal notices to homeowner
- Errors and delays in 911 dispatch
- Errors in waste collection service levels and contract cost
- Errors in public access to transit schedules, DARTS dispatch
- Errors in logging and responding to public concerns/complaints/issues through the Call Centr
- Unplanned Title Searches to resolve ownership boundary discrepancies
- Excessive and duplicated manual data maintenance – at multiple levels in multiple locations resulting in different information provided by different Department
- inaccurate or missing data on websites or through search engine

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Information Technology (IT) - Corporate Services **Project ID:** 3501657602 **Category:** Security Improvements  
**Project Name:** IT Security **Ward (s):** City Wide

**Objectives:**

"This project continues the ongoing security improvements needed by the City's IT systems to reduce the City's exposure to security risks and data breaches. The components of this project include: 1. continued user security awareness training, 2. continued security staff training, 3. additional licenses for SecretServer password vault application, 4. intrusion protection system improvements, 5. third party security reviews and penetration tests, 6. continuous monitoring improvements, 7. two-factor authentication for CityNet users, 8. network segmentation design & equipment"

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Hardware	75	30	25	20									
Computer Software	195	75	75	45									
Consultant	60	60											
Contractual Services (Operational)	65		35	30									
Training	73	23	25	25									
<b>Total Expenses</b>	<b>468</b>	<b>188</b>	<b>160</b>	<b>120</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	100	100											
<b>Total Revenues</b>	<b>100</b>	<b>100</b>											

<b>Net Cost</b>	<b>368</b>	<b>88</b>	<b>160</b>	<b>120</b>	<b>0</b>								
-----------------	------------	-----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.1</b>
			<b>1.67</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Information Technology (IT) - Corporate Services      **Project ID:** 3501757702      **Category:** Equipment Replacement  
**Project Name:** Network Infrastructure Sustainability and Continuous Improvement      **Ward (s):** City Wide

**Objectives:**

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

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

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Hardware	60	20	15	10	10	5							
Computer Software	40	20	20										
Electrical R&R	25	25											
Equipment	520	145	125	100	75	75							
<b>Total Expenses</b>	<b>645</b>	<b>210</b>	<b>160</b>	<b>110</b>	<b>85</b>	<b>80</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	78	78											
<b>Total Revenues</b>	<b>78</b>	<b>78</b>											

<b>Net Cost</b>	<b>567</b>	<b>132</b>	<b>160</b>	<b>110</b>	<b>85</b>	<b>80</b>	<b>0</b>						
-----------------	------------	------------	------------	------------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.01</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Information Technology (IT) - Corporate Services **Project ID:** 3501857801 **Category:** Coordinated Projects  
**Project Name:** IT Strategy and Enterprise Architecture **Ward (s):** City Wide

**Objectives:**

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

1. *Development of an IT technology roadmap that aligns with the City's strategic business objectives such as the above City initiatives (\$50,000)*
2. *Develop and begin the implementation of the City's enterprise architecture which outlines how the City's technology and business environments will progress from current to end state (\$175,000)*
3. *Begin the Implementation of the Enterprise Business Intelligence Strategy, developed in 2016, to effectively meet the growing demand for an enterprise level information and metrics program to support the above City initiatives (\$110,000)*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Software	30			20	5	5							
Contractual Services (Operational)	805		395	370	20	20							
<b>Total Expenses</b>	<b>835</b>		<b>395</b>	<b>390</b>	<b>25</b>	<b>25</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	340		340										
<b>Total Revenues</b>	<b>340</b>		<b>340</b>										

<b>Net Cost</b>	<b>495</b>	<b>0</b>	<b>55</b>	<b>390</b>	<b>25</b>	<b>25</b>	<b>0</b>						
-----------------	------------	----------	-----------	------------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
<b>Costs(Savings) (000's)</b>	125.0		
<b>Staffing Impacts (F.T.E.)</b>	1.00		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



CITY CLERK



**CITY OF HAMILTON  
 2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
 FOR CITY CLERK**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>	<u>Start</u>	<u>End</u>								
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3521858100	Digitization of Microfiche Records	0	0	125	0	0	0	0	0	0	0	125	0	0	2018	2018
<b><i>Sub-total</i></b>			<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>		
<b><i>Total City Clerk</i></b>			<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** City Clerk - Corporate Services      **Project ID:** 3521858100      **Category:** Information Management Development  
**Project Name:** Digitization of Microfiche Records      **Ward (s):** City Wide

**Objectives:**

*To support the Building Department's initiative (Digitization Project) and the City's Corporate Archives with retaining and preserving municipal records in accordance with the Municipal Act, 2001, Ch. 25 Sec, 253, through the purchase of an Archive Writer. Cost includes maintenance and supplies.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Data Archiving	125		125										
<b>Total Expenses</b>	<b>125</b>		<b>125</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	125		125										
<b>Total Revenues</b>	<b>125</b>		<b>125</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	2.00	0.92
Health and Safety			
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u><b>1.30</b></u>

E

# CUSTOMER SERVICE AND POA



**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR CUSTOMER SERVICE & POA**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	2051857801	Corporate Customer Experience Program Pilot	0	0	95	95	0	0	0	0	0	0	95	95	35	2018	2022
All	2051880810	POA Administration Offices	0	0	89	89	91	91	93	93	192	192	465	465	0	2018	2022
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>184</b>	<b>184</b>	<b>91</b>	<b>91</b>	<b>93</b>	<b>93</b>	<b>192</b>	<b>192</b>	<b>560</b>	<b>560</b>	<b>35</b>		
<b>Total Customer Service &amp; POA</b>			<b>0</b>	<b>0</b>	<b>184</b>	<b>184</b>	<b>91</b>	<b>91</b>	<b>93</b>	<b>93</b>	<b>192</b>	<b>192</b>	<b>560</b>	<b>560</b>	<b>35</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects



# PUBLIC WORKS – TAX



**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: PUBLIC WORKS TAX FUNDED**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>								
<b><i>Included in the Financing Plan</i></b>										
Corporate Facilities	16,217	4,507	7,370	7,160	5,750	5,540	29,337	17,207	69,037	55,437
Entertainment Facilities	7,000	1,300	900	800	900	800	8,800	2,900	14,400	8,500
Fleet Services	7,739	0	8,925	0	9,148	0	25,812	0	92,537	400
Forestry & Horticulture	4,342	3,945	3,945	3,945	3,945	3,945	12,232	11,835	26,847	26,450
O & M - Parks & Cemeteries	1,590	1,138	2,147	1,670	1,882	1,385	5,619	4,193	21,264	15,954
Open Space Development	7,768	3,241	4,375	3,795	2,870	1,630	15,013	8,666	29,012	21,297
Recreation Facilities	10,596	4,624	15,360	9,706	2,318	2,122	28,274	16,452	51,214	35,756
Roads	164,095	116,062	93,880	78,111	22,530	21,304	280,505	215,477	442,215	369,447
Transit Services	19,408	4,820	18,932	4,640	18,418	4,660	56,758	14,120	195,054	46,250
Waste Management	4,556	4,556	3,118	3,118	2,878	2,878	10,552	10,552	31,124	31,124
West Harbour & Waterfront Strategic Initiatives	25,790	24,280	9,140	9,140	4,520	4,520	39,450	37,940	46,920	45,410
	269,101	168,473	168,092	122,085	75,159	48,784	512,352	339,342	1,019,624	656,025

***Not Included in the Financing Plan***

Corporate Facilities	4,856	4,856	3,620	3,620	3,462	3,462	11,938	11,938	26,904	26,904
Entertainment Facilities	168	168	0	0	0	0	168	168	168	168
Forestry & Horticulture	2,710	2,710	550	550	790	790	4,050	4,050	4,050	4,050
O & M - Parks & Cemeteries	2,118	2,118	2,248	2,248	1,758	1,758	6,124	6,124	16,535	16,535
Recreation Facilities	550	370	550	370	0	0	1,100	740	1,100	740
Roads	1,100	1,100	5,060	5,060	200	200	6,360	6,360	7,760	7,760

**CITY OF HAMILTON  
2018 - 2027 CAPITAL BUDGET  
DEPARTMENTAL SUMMARY (000's)**

**DEPARTMENT: PUBLIC WORKS TAX FUNDED**

	2018		2019		2020		3 Year		10 Year	
	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>
	11,502	11,322	12,028	11,848	6,210	6,210	29,740	29,380	56,517	56,157
<b><i>Beginning in Future Years</i></b>										
Corporate Facilities	0	0	0	0	0	0	0	0	14,052	14,052
Forestry & Horticulture	0	0	0	0	60	0	60	0	120	0
Open Space Development	0	0	21,024	9,803	10,255	4,367	31,279	14,170	60,967	36,353
Recreation Facilities	0	0	900	700	5,340	1,840	6,240	2,540	153,570	20,290
Roads	0	0	109,040	70,594	64,160	45,284	173,200	115,878	1,243,200	1,072,232
Transit Services	0	0	71,220	56,911	64,165	50,096	135,385	107,007	197,680	168,252
Waste Management	0	0	350	350	11,059	11,059	11,409	11,409	249,627	249,627
West Harbour & Waterfront Strategic Initiatives	0	0	1,020	1,020	0	0	1,020	1,020	1,020	1,020
	0	0	203,554	139,378	155,039	112,646	358,593	252,024	1,920,236	1,561,826
<b>Total</b>	<b>280,603</b>	<b>179,795</b>	<b>383,674</b>	<b>273,311</b>	<b>236,408</b>	<b>167,640</b>	<b>900,685</b>	<b>620,746</b>	<b>2,996,377</b>	<b>2,274,008</b>

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

# CORPORATE FACILITIES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Corporate Facilities**

<b>2018 to 2027 Corporate Facilities Project List</b>	177
3541641602 Ancaster Memorial Arts & Culture Centre	179
3541741603 Central Library Window Replacement	180
3541841010 Program - Facility Upgrades to Hamilton Public Libraries	181
3541841013 Program - Firestations Facility Upgrade	182
3541841409 Program - Facilities Code & Legislative Compliance	183
3541841412 Program - Roof Management	184
3541841532 Program - Facility Capital Maintenance	185
3541841631 Program - Facilities Security	186
3541841648 Program - Parking Lot Rehabilitation	187
3541841801 Rymal Yard Building Envelope Repairs	188
3541841910 Stoney Creek City Hall -RCMP Lease Capital Replacement	189
3541849003 Backflow Prevention for Various Facilities	190
3541855001 Program Yard Capital Renewal	191
3541855100 Corporate Facilities Audit Program	192
3541855701 Confederation Beach Park Facility Assessment	193

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR CORPORATE FACILITIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
12	3541641602	Ancaster Memorial Arts & Culture Centre	1,200	0	11,200	0	0	0	0	0	0	0	12,400	0	157	2016	2018
2	3541741603	Central Library Window Replacement	1,200	540	1,227	1,227	1,200	1,200	0	0	0	0	3,627	2,967	0	2017	2018
All	3541841010	Program - Facility Upgrades to Hamilton Public Libraries	0	0	100	100	800	800	800	800	5,600	5,600	7,300	7,300	0	2018	2020
All	3541841013	Program - Firestations Facility Upgrade	0	0	350	350	710	710	710	710	4,970	4,970	6,740	6,740	0	2018	2020
All	3541841409	Program - Facilities Code & Legislative Compliance	0	0	680	680	880	880	880	880	6,160	6,160	8,600	8,600	0	2018	2020
All	3541841412	Program - Roof Management	0	0	600	600	920	920	950	950	6,650	6,650	9,120	9,120	0	2018	2020
All	3541841532	Program - Facility Capital Maintenance	0	0	350	350	700	700	700	700	4,900	4,900	6,650	6,650	0	2018	2020
All	3541841631	Program - Facilities Security	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
All	3541841648	Program - Parking Lot Rehabilitation	0	0	350	350	450	450	450	450	3,150	3,150	4,400	4,400	0	2018	2020
7	3541841801	Rymal Yard Building Envelope Repairs	0	0	150	0	0	0	0	0	0	0	150	0	0	2018	2018
11	3541841910	Stoney Creek City Hall -RCMP Lease Capital Replacement	0	0	210	0	210	0	210	0	1,470	0	2,100	0	0	2018	2020
All	3541849003	Backflow Prevention for Various Facilities	2,103	200	450	450	600	600	150	150	0	0	3,303	1,400	150	2013	2020
All	3541855001	Program Yard Capital Renewal	0	0	150	150	650	650	650	650	4,550	4,550	6,000	6,000	0	2018	2020
All	3541855100	Corporate Facilities Audit Program	0	0	100	100	100	100	100	100	1,200	1,200	1,500	1,500	0	2018	2020
5, 10	3541855701	Confederation Beach Park Facility Assessment	0	0	150	0	0	0	0	0	0	0	150	0	0	2018	2018
<b>Sub-total</b>			<b>4,503</b>	<b>740</b>	<b>16,217</b>	<b>4,507</b>	<b>7,370</b>	<b>7,160</b>	<b>5,750</b>	<b>5,540</b>	<b>39,700</b>	<b>38,230</b>	<b>73,540</b>	<b>56,177</b>	<b>307</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	3541351005	Generator BlackOut Testing & Repairs	282	0	150	150	150	150	150	150	150	150	882	600	0	2013	2021
All	3541841001	MRF Below Ground Demolition, Decommissioning and Filling of the Basements	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	3,000	3,000	0	2018	2020
All	3541841638	Overhead Door Replacement Program	0	0	275	275	275	275	275	275	1,925	1,925	2,750	2,750	0	2018	2020
All	3541841729	Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	0	750	750	750	750	750	750	5,250	5,250	7,500	7,500	0	2018	2020
All	3541841730	Hamilton Place Lifecycle Replacement Program (M&E only)	0	0	535	535	300	300	85	85	1,376	1,376	2,296	2,296	0	2018	2020
All	3541841734	Convention Centre Lifecycle Program (M&E only)	0	0	120	120	165	165	138	138	1,925	1,925	2,348	2,348	0	2018	2020

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR CORPORATE FACILITIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Not Included in the Financing Plan</u></b>																	
2	3541841735	Program - Hamilton Farmer's Market	0	0	576	576	480	480	564	564	840	840	2,460	2,460	0	2018	2020
All	3541851004	HVAC, Energy Efficiency Upgrades	0	0	200	200	400	400	400	400	2,800	2,800	3,800	3,800	0	2018	2020
All	3541853803	MSC-Security Enhancements	0	0	750	750	0	0	0	0	0	0	750	750	0	2018	2018
All	3541857001	Archibus - Facility Maintenance Management System Upgrade	0	0	100	100	100	100	100	100	700	700	1,000	1,000	0	2018	2020
2	3721851800	Commonwealth Square Timber Railing Replacement	0	0	400	400	0	0	0	0	0	0	400	400	0	2018	2018
<b>Sub-total</b>			<b>282</b>	<b>0</b>	<b>4,856</b>	<b>4,856</b>	<b>3,620</b>	<b>3,620</b>	<b>3,462</b>	<b>3,462</b>	<b>14,966</b>	<b>14,966</b>	<b>27,186</b>	<b>26,904</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
5	3542154101	Program - King's Forest Golf Course Improvements	0	0	0	0	0	0	0	0	6,042	6,042	6,042	6,042	0	2021	2021
All	3542154102	Program - Chedoke Golf Course Improvements	0	0	0	0	0	0	0	0	8,010	8,010	8,010	8,010	0	2021	2021
<b>Sub-total</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>14,052</b>	<b>14,052</b>	<b>14,052</b>	<b>14,052</b>	<b>0</b>		
<b>Total Corporate Facilities</b>			<b>4,785</b>	<b>740</b>	<b>21,073</b>	<b>9,363</b>	<b>10,990</b>	<b>10,780</b>	<b>9,212</b>	<b>9,002</b>	<b>68,718</b>	<b>67,248</b>	<b>114,778</b>	<b>97,133</b>	<b>307</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded      **Project ID:** 3541641602      **Category:** Renovation Project  
**Project Name:** Ancaster Memorial Arts & Culture Centre      **Ward (s):** 12

**Objectives:**

*Through renovation and expansion of a historical schoolhouse, the Arts Centre will be able to provide the community with dance studios, music studios, theatre and music rehearsal space, film screening rooms, visual art studios, storage, a 160 seat studio theatre, and a 450 seat theatre exclusively for community use.*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	10,900		10,900										
Design	1,080	1,080											
Internal Resources/Staffing	420	120	300										
<b>Total Expenses</b>	<b>12,400</b>	<b>1,200</b>	<b>11,200</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	3,000		3,000										
From Operating Fund	100	100											
From Reserves	1,050	750	300										
Other Revenues - External	3,000		3,000										
Provincial Grants/Subsidies	3,000		3,000										
Sale of Land/Property	2,250	350	1,900										
<b>Total Revenues</b>	<b>12,400</b>	<b>1,200</b>	<b>11,200</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	157.0		
Staffing Impacts (F.T.E.)			

Placeholder  
 Pending Funding Strategy

**Potential Funding Sources**

- Fiddler's Green Yard Property Sale
- Ancaster Memorial Partial Land Sale
- Ancaster Capital Reserve
- Fundraising
- Provincial and Federal Grants
- 1276 Sandhill Dr. Property
- Sale of Carluke Hall

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	5.00	0.80
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>3.48</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541741603 **Category:** Renovation Project

**Project Name:** Central Library Window Replacement **Ward (s):** 2

**Objectives:**

To replace the 36 year old windows at Central Library, where there are currently structural concerns posing a risk to health & safety.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,097	900	1,117	1,080									
Design	180	180											
Internal Resources/Staffing	350	120	110	120									
<b>Total Expenses</b>	<b>3,627</b>	<b>1,200</b>	<b>1,227</b>	<b>1,200</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	400	400											
From Program Reserves	300	300											
From WIP Transfers	(40)	(40)											
<b>Total Revenues</b>	<b>660</b>	<b>660</b>											

<b>Net Cost</b>	<b>2,967</b>	<b>540</b>	<b>1,227</b>	<b>1,200</b>	<b>0</b>								
-----------------	--------------	------------	--------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.58</b>

Funded from Canada 150 (Intake 2) \$400k, \$300k from HPL Reserves in 2017, \$540k from 2017 block funds, \$1.28M from 2018 block funds and proposed \$1.2M from 2019 block funds for this infrastructure renewal & safety item.

Page 4 and 14 of EXP (3<sup>rd</sup> Party Engineering) Report regarding the Mechanical Tower: "In its current state, EXP is of the view that the system represents a potential risk of structural failure (i.e., panes of glass falling from height) and is considered a potential health and safety issue."

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841010 **Category:** Maintenance Projects

**Project Name:** Program - Facility Upgrades to Hamilton Public Libraries **Ward (s):** City Wide

**Objectives:**  
*Lifecycle Renewal Program - Annual Project to complete renovations, repairs, mechanical and electrical upgrades to Libraries as well as improve accessibility.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,715		90	625	625	625	625	625	625	625	625	625	
Design	855			95	95	95	95	95	95	95	95	95	
Internal Resources/Staffing	730		10	80	80	80	80	80	80	80	80	80	
<b>Total Expenses</b>	<b>7,300</b>		<b>100</b>	<b>800</b>									

<b>Net Cost</b>	<b>7,300</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>								
-----------------	--------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.01</b>

E

**2018-2021 Priorities**  
**Central Library** including: Generator transfer switch; Roof leaks; Survey and report regarding Central Library HVAC (e.g. humidification, hydronic & controls); Skylight replacement & Windows (separate project); Restore second feed from Central Utilities; Corrugated steel panelling leaking (various spots on the façade)  
**Barton Library:** Exterior sidings, railings, window ledges; Regrade/resurface asphalt parking lot; Landscaped area needs mulching & attention  
**Concession:** Elevator  
**Terryberry Library:** HVAC & Boiler replacement; Roof; Concrete steps & railing  
**Kenilworth Library:** Domestic hot water tank replacement; Cooling for IT network closet; Landscaping; Stairwell unit heaters  
**Red Hill Library:** Electrical panel replacement  
**Stoney Creek Library:** HVAC replacement  
**Mt. Hope Library:** Exhaust fan replacement  
**Turner Park:** Upgrade Parking Lot to improve access & accessibility (short-term); New lot in rear (long-term); Address Leaks  
**Waterdown:** Address Leaks  
**Westdale Library:** HVAC; Roof; Painting

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841013 **Category:** Repairs  
**Project Name:** Program - Firestations Facility Upgrade **Ward (s):** City Wide

**Objectives:**  
*Life cycle replacement of building elements on Firehalls, including renovation, repair, mechanical and electrical upgrades.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,180		320	540	540	540	540	540	540	540	540	540	
Design	738			82	82	82	82	82	82	82	82	82	
Environmental Assessments	162			18	18	18	18	18	18	18	18	18	
Internal Resources/Staffing	660		30	70	70	70	70	70	70	70	70	70	
<b>Total Expenses</b>	<b>6,740</b>		<b>350</b>	<b>710</b>									
<b>Net Cost</b>	<b>6,740</b>	<b>0</b>	<b>350</b>	<b>710</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
 MATC repairs to building envelope (200k)  
 Generators –address identified deficiencies with TSSA code changes (150k)

**2019-2020 Priorities**  
 Station 1 Rear parking lot & Rooftop HVAC units (5 units)  
 Station 2 All HVAC equipment and flat roof.  
 Station 4 Rooftop HVAC units. (4 units)  
 Station 12 Rooftop HVAC units. (2 units)  
 Station 24 Replacement of rooftop units

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841409 **Category:** Annual Projects  
**Project Name:** Program - Facilities Code & Legislative Compliance **Ward (s):** City Wide

**Objectives:**

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

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,692		544	572	572	572	572	572	572	572	572	572	
Design	1,688		68	180	180	180	180	180	180	180	180	180	
Internal Resources/Staffing	860		68	88	88	88	88	88	88	88	88	88	
Other Capital Expenditures	360			40	40	40	40	40	40	40	40	40	
<b>Total Expenses</b>	<b>8,600</b>		<b>680</b>	<b>880</b>									
<b>Net Cost</b>	<b>8,600</b>	<b>0</b>	<b>680</b>	<b>880</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.39</b>

E

**Priorities**  
Structural Investigations Windows and Building Envelope compliance (\$90k)  
Indoor Air Quality & HVAC compliance items (85k)  
Mold/Asbestos/DSS Abatement (85k)  
AODA (85k)  
Generators –address identified deficiencies with TSSA code changes (75k)  
Fire Prevention and Fire Order Response (65k)  
H&S issues response (50k)  
Environmental Investigations (40k)  
Small Drinking Water Systems Compliance (25k)  
Beach Trail Washrooms (80k)

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841412 **Category:** Annual Projects  
**Project Name:** Program - Roof Management **Ward (s):** City Wide

**Objectives:**

*Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	7,196		500	720	747	747	747	747	747	747	747	747	
Consultant	162			18	18	18	18	18	18	18	18	18	
Design	860		50	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	902		50	92	95	95	95	95	95	95	95	95	
<b>Total Expenses</b>	<b>9,120</b>		<b>600</b>	<b>920</b>	<b>950</b>								
<b>Net Cost</b>	<b>9,120</b>	<b>0</b>	<b>600</b>	<b>920</b>	<b>950</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
Dundas Town Hall Roof & Flashing (100k)  
Wentworth Roof section above Fleet (200k)  
Ancaster Seniors (old facility) (200k)  
McNab Tunnel Roof (50k)  
Roof Condition Assessments (50k)

**2019-2023 Priorities**  
Lawfield Arena - (active roof leaks); Acoustic panel ceiling replacement  
Spring Valley Arena (active roof leaks); Above community room  
Central Public Library  
City Hall garage  
1375 Upper Ottawa  
Chedoke Golf Clubhouse  
Bennetto Rec Partial Roof Replacement  
Valley Park  
Ancaster Aquatic  
EMS Station 32  
Fire Stations  
Animal Control

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	9.00	1.44
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.68</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841532 **Category:** Maintenance Projects  
**Project Name:** Program - Facility Capital Maintenance **Ward (s):** City Wide

**Objectives:**

*Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include facilities under the Facilities Management portfolio.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,566		292	586	586	586	586	586	586	586	586	586	
Internal Resources/Staffing	650		29	69	69	69	69	69	69	69	69	69	
Other Capital Expenditures	434		29	45	45	45	45	45	45	45	45	45	
<b>Total Expenses</b>	<b>6,650</b>		<b>350</b>	<b>700</b>									
<b>Net Cost</b>	<b>6,650</b>	<b>0</b>	<b>350</b>	<b>700</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.30</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841631 **Category:** Safety  
**Project Name:** Program - Facilities Security **Ward (s):** City Wide

**Objectives:**  
 To add/upgrade and improve building security across the facilities management portfolio.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	900		90	90	90	90	90	90	90	90	90	90	
Design	450		45	45	45	45	45	45	45	45	45	45	
Internal Resources/Staffing	150		15	15	15	15	15	15	15	15	15	15	
<b>Total Expenses</b>	<b>1,500</b>		<b>150</b>										
<b>Net Cost</b>	<b>1,500</b>	<b>0</b>	<b>150</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Phased transition to next generation of key scan security system.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.10</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541841648 **Category:** Maintenance Projects

**Project Name:** Program - Parking Lot Rehabilitation **Ward (s):** City Wide

**Objectives:**  
Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,520		280	360	360	360	360	360	360	360	360	360	
Design	440		35	45	45	45	45	45	45	45	45	45	
Internal Resources/Staffing	440		35	45	45	45	45	45	45	45	45	45	
<b>Total Expenses</b>	<b>4,400</b>		<b>350</b>	<b>450</b>									
<b>Net Cost</b>	<b>4,400</b>	<b>0</b>	<b>350</b>	<b>450</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
 Fire Station 1 Rear Parking Lot (100k)  
 Chedoke Yard Parking Lot (75k)  
 Ancaster Lions (75k)  
 Winona Rec (partial) (50k)  
 Olympic Arena (50k)  
 Design including civil works for top 2018-2021 priorities  
 Emergency capital repair

**2019-2020 Priorities**  
 Spring Valley Arena  
 Fire Stations  
 Accessibility Improvements  
 Central Memorial Recreation Centre  
 Pinky Lewis Recreation Centre  
 Waterdown Ice Loop –entire parking area  
 Arenas  
 Turner Park Additional Parking Lot (phased and with partnerships)  
 Glanbrook Roadway around North & west of arena hard surfaced

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	9.00	1.44
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.67</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded      **Project ID:** 3541841801      **Category:** Renovation Project  
**Project Name:** Rymal Yard Building Envelope Repairs      **Ward (s):** 7

**Objectives:**

*Water is infiltrating Rymal Yard through a number of mechanisms including roof, doors, windows, façade, joints. This project will conduct the necessary repairs to prevent further water infiltration.*

*Works Co-ordinated with Roads O&M, Parks & Cemeteries & Facilities*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	109		109										
Design	26		26										
Internal Resources/Staffing	15		15										
<b>Total Expenses</b>	<b>150</b>		<b>150</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	150		150										
<b>Total Revenues</b>	<b>150</b>		<b>150</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.69</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded      **Project ID:** 3541841910      **Category:** Maintenance Projects  
**Project Name:** Stoney Creek City Hall -RCMP Lease Capital Replacement      **Ward (s):** 11

**Objectives:**

*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).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,890		189	189	189	189	189	189	189	189	189	189	
Internal Resources/Staffing	210		21	21	21	21	21	21	21	21	21	21	
<b>Total Expenses</b>	<b>2,100</b>		<b>210</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	2,100		210	210	210	210	210	210	210	210	210	210	
<b>Total Revenues</b>	<b>2,100</b>		<b>210</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	9.00	1.44
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.68</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded      **Project ID:** 3541849003      **Category:** Maintenance Projects  
**Project Name:** Backflow Prevention for Various Facilities      **Ward (s):** City Wide

**Objectives:**

*To maintain compliance with City Bylaw No 10-103. By-law Respecting the Prevention of Backflow into Water Distribution System. Due to funds not approved in 2012 the city is non-compliant. This will be a multi-year project. Between 2016-2019 the remainder of the sites will be completed with high hazard sites completed first followed by moderate and then low risk sites.*

**Status:** Block Funding  
**Start Date:** 2013  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2013

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,926	1,846	405	540	135								
Design	67	67											
Internal Resources/Staffing	310	190	45	60	15								
<b>Total Expenses</b>	<b>3,303</b>	<b>2,103</b>	<b>450</b>	<b>600</b>	<b>150</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	1,008	1,008											
From Reserves	895	895											
<b>Total Revenues</b>	<b>1,903</b>	<b>1,903</b>											

<b>Net Cost</b>	<b>1,400</b>	<b>200</b>	<b>450</b>	<b>600</b>	<b>150</b>	<b>0</b>							
-----------------	--------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	150.0		
Staffing Impacts (F.T.E.)			

**Priorities**  
**2016:** High & Moderate Hazard - Fire Stations, Arenas, Pools  
**2017:** Moderate Hazard - Yards & Recreation Centres  
**2018:** Low Hazard - Libraries, Community Facilities & Parks  
**2019:** Low Hazard - Parks

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.39</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541855001 **Category:** Operations & Maintenance

**Project Name:** Program Yard Capital Renewal **Ward (s):** City Wide

**Objectives:**

*Lifecycle Program - Annual Project to complete renovations, repairs and mechanical and electrical upgrades in the Yards portfolio.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,194		135	451	451	451	451	451	451	451	451	451	
Consultant	405			45	45	45	45	45	45	45	45	45	
Design	810			90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	591		15	64	64	64	64	64	64	64	64	64	
<b>Total Expenses</b>	<b>6,000</b>		<b>150</b>	<b>650</b>									
<b>Net Cost</b>	<b>6,000</b>	<b>0</b>	<b>150</b>	<b>650</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.06</b>

E

**2018-2019 Priorities**  
 Mt. Hamilton Septic/Sewer Connection (100k)  
 330 Wentworth St. N. AC unit replacement (50k)  
 Parks North District Yard-New Maintenance Building and site works  
**2020-2024 Priorities**  
 1579 Burlington St. E. Electrical, Fire, Lighting & HVAC  
 161 Studholme Flooring, Grading & Sewer Connection  
 Horticulture Administration: investigate rotting in hall by washrooms, new man-door to replace rotting steel entry door in 3rd bay, basement renovation, meeting soundproofing  
 211 Binbrook Rd. Garage Drainage Renewal & Repair Cistern  
 7 MacNab Snow Melt Capital Repairs  
 7098 Airport Rd. Garage Drainage Review & Repair Cistern  
 810 Woodhill Rd., Rockton: Ladies Washroom Repairs, Garage Drainage & Cistern  
 349 Jones Rd.: Key Scan System to Replace Gate  
 1275 Upper Ottawa Hydro Electric Service Review  
 189 King Street East (Dundas) Key scan System to replace gate  
 330 Wentworth UPS Replacement & Front Interlocking Brick  
 1309 Forestry Yard generator feasibility

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541855100 **Category:** Annual Projects

**Project Name:** Corporate Facilities Audit Program **Ward (s):** City Wide

**Objectives:**  
Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	1,350		90	90	90	90	90	180	180	180	180	180	
Internal Resources/Staffing	150		10	10	10	10	10	20	20	20	20	20	
<b>Total Expenses</b>	<b>1,500</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	
<b>Net Cost</b>	<b>1,500</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>4.37</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Corporate Facilities - Public Works Tax Funded **Project ID:** 3541855701 **Category:** Plans/Studies

**Project Name:** Confederation Beach Park Facility Assessment **Ward (s):** 5, 10

**Objectives:**

To undertake an assessment of the facilities at Confederation Beach Park to determine an appropriate strategy for improvement in the future.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	137		137										
Internal Resources/Staffing	13		13										
<b>Total Expenses</b>	<b>150</b>		<b>150</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	150		150										
<b>Total Revenues</b>	<b>150</b>		<b>150</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Per PW report August 11, 2016 PW11005d  
 Approved by Council August 12, 2016

Page 14:

The recommendation in Report PW11005d directs staff to include \$150,000 in 2017 capital budget program for Facilities Management & Capital Programs to undertake an assessment of the facilities to determine an appropriate strategy for improvement in the future. The existing buildings at Confederation Beach Park are old and require ongoing repair. Recommendation (d) of Report PW11005d includes the provision to create a life-cycle replacement and accessibility strategy of current park assets.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	2.00	0.92
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	3.00	0.27
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.80</b>

# FLEET SERVICES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Fleet Services**

<b>2018 to 2027 Fleet Services Project List</b>	195
4941851001 Shop Equipment Replacement	196
4941851004 Street Sweeper Purchase	197
4941851100 Fleet Vehicle&Equipment Replace Program	198

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR FLEET SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4941851001	Shop Equipment Replacement	0	0	162	0	165	0	168	0	1,190	0	1,685	0	0	2018	2020
All	4941851004	Street Sweeper Purchase	0	0	720	0	730	0	750	0	5,475	0	7,675	0	0	2018	2020
All	4941851100	Fleet Vehicle&Equipment Replace Program	0	0	6,857	0	8,030	0	8,230	0	60,060	400	83,177	400	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>7,739</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>9,148</b>	<b>0</b>	<b>66,725</b>	<b>400</b>	<b>92,537</b>	<b>400</b>	<b>0</b>		
<b>Total Fleet Services</b>			<b>0</b>	<b>0</b>	<b>7,739</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>9,148</b>	<b>0</b>	<b>66,725</b>	<b>400</b>	<b>92,537</b>	<b>400</b>	<b>0</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Fleet Services - Public Works Tax Funded **Project ID:** 4941851001 **Category:** Replacement Project  
**Project Name:** Shop Equipment Replacement **Ward (s):** City Wide

**Objectives:**

*For capital upgrades, repairs and code and compliance replacement of Fleet shop equipment (e.g. hoists, railings, oil tanks, etc.), and for the acquisition of vehicle and equipment repair specialty diagnostic equipment and software*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	1,685		162	165	168	170	170	170	170	170	170	170	
<b>Total Expenses</b>	<b>1,685</b>		<b>162</b>	<b>165</b>	<b>168</b>	<b>170</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,685		162	165	168	170	170	170	170	170	170	170	
<b>Total Revenues</b>	<b>1,685</b>		<b>162</b>	<b>165</b>	<b>168</b>	<b>170</b>							

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.64</b>

**Additional Comments:**

*Central Fleet provides repair and maintenance services to various City client groups and is responsible for approx. 1,350 City owned vehicles and equipment currently serviced from 8 locations with tool asset inventory alone valued at \$0.87 million.*

*In order to meet required service demands for the vehicles and equipment specialized shop equipment, specialized tooling and fleet maintenance information system enhancements and updates (Hansen) is needed to maintain the extensive range of vehicles and equipment and support mechanics and parts staff. This equipment must be maintained as required by Occupational Health and Safety, MTO, and in accordance with industry standards.*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Fleet Services - Public Works Tax Funded **Project ID:** 4941851004 **Category:** Vehicles-Replacement  
**Project Name:** Street Sweeper Purchase **Ward (s):** City Wide

**Objectives:**  
*Purchase of 2 (two) new Tymco sweepers to support Roads operations.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	7,675		720	730	750	765	785	785	785	785	785	785	
<b>Total Expenses</b>	<b>7,675</b>		<b>720</b>	<b>730</b>	<b>750</b>	<b>765</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	7,675		720	730	750	765	785	785	785	785	785	785	
<b>Total Revenues</b>	<b>7,675</b>		<b>720</b>	<b>730</b>	<b>750</b>	<b>765</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.12</b>

**Additional Comments:**

*To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned sweepers towards the purchase of 2 (two) new Tymco sweepers. The chassis scheduled for replacement is currently 10 years old and availability of replacement parts is beginning to be a challenge. The sweepers will be purchased as a single source procurement with the Ontario Tymco Representative Equipment Specialist Inc. of Hamilton, Ontario as they hold the territorial rights for sales of Tymco Sweepers in this market region*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Fleet Services - Public Works Tax Funded **Project ID:** 4941851100 **Category:** Vehicles-Replacement

**Project Name:** Fleet Vehicle&Equipment Replace Program **Ward (s):** City Wide

**Objectives:**  
Planned life cycle vehicle and equipment replacements funded from Vehicle Replacement Reserve

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	83,177		6,857	8,030	8,230	8,430	8,630	8,600	8,600	8,600	8,600	8,600	
<b>Total Expenses</b>	<b>83,177</b>		<b>6,857</b>	<b>8,030</b>	<b>8,230</b>	<b>8,430</b>	<b>8,630</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	82,777		6,857	8,030	8,230	8,430	8,630	8,600	8,600	8,200	8,600	8,600	
<b>Total Revenues</b>	<b>82,777</b>		<b>6,857</b>	<b>8,030</b>	<b>8,230</b>	<b>8,430</b>	<b>8,630</b>	<b>8,600</b>	<b>8,600</b>	<b>8,200</b>	<b>8,600</b>	<b>8,600</b>	

<b>Net Cost</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>							
-----------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	------------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.26</b>

**This Project is Pre-Approved**

**Additional Comments:**

The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. The most economical life cycle for fleet vehicles and equipment is considered when developing the annual capital budget request. Capital replacements may be postponed or advanced depending on the life cycle costs to operate, availability to meet required service levels and availability of funds. The actual list of planned replacements is under review with each client group.



# FORESTRY & HORTICULTURE

**Forest**



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Forestry & Horticulture**

<b>2018 to 2027 Forestry &amp; Horticulture Project List</b>	200
4451153001 Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	201
4451451004 Gage Park Tropical House	202
4451751007 Rural Street Tree, Parks and Cemeteries (Citywide) Tree Inventory	203
4451853444 Tree Planting Program	204

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR FORESTRY & HORTICULTURE**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	11,150	2,600	2,600	2,600	2,600	2,600	2,600	2,600	5,200	5,200	24,150	15,600	0	2011	2022
All	4451451004	Gage Park Tropical House	3,055	0	300	300	0	0	0	0	0	0	3,355	300	162	2014	2018
All	4451751007	Rural Street Tree, Parks and Cemeteries (Citywide) Tree Inventory	75	75	97	97	0	0	0	0	0	0	172	172	0	2017	2018
All	4451853444	Tree Planting Program	0	0	1,345	948	1,345	1,345	1,345	1,345	9,415	9,415	13,450	13,053	135	2018	2020
<b>Sub-total</b>			<b>14,280</b>	<b>2,675</b>	<b>4,342</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>	<b>14,615</b>	<b>14,615</b>	<b>41,127</b>	<b>29,125</b>	<b>297</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	4451849700	Traffic Island Beautification Program - Councillor Enhancements	0	0	760	760	0	0	790	790	0	0	1,550	1,550	214	2018	2020
All	4451853701	Gypsy Moth Monitoring and Management	0	0	1,950	1,950	550	550	0	0	0	0	2,500	2,500	0	2018	2019
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>	<b>550</b>	<b>550</b>	<b>790</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>4,050</b>	<b>214</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	4451851700	Small Equipment Replacement (Reserve) Program	0	0	0	0	0	0	60	0	60	0	120	0	0	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>		
<b>Total Forestry &amp; Horticulture</b>			<b>14,280</b>	<b>2,675</b>	<b>7,052</b>	<b>6,655</b>	<b>4,495</b>	<b>4,495</b>	<b>4,795</b>	<b>4,735</b>	<b>14,675</b>	<b>14,615</b>	<b>45,297</b>	<b>33,175</b>	<b>511</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Forestry & Horticulture - Public Works Tax Funded      **Project ID:** 4451153001      **Category:** Forestry  
**Project Name:** Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)      **Ward (s):** City Wide

**Objectives:**

*To implement year 6 of the ten year Management plan for the control of the EAB Infestation involving public education, Ash tree removals, chemical controls where viable and replacement tree plantings. As per PW10088(2) approved by Council September 12, 2012 for 2013 implementation.*

**Status:** Included in Financing Plan  
**Start Date:** 2011  
**Completion Date:** 2022  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2011

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	24,150	11,150	2,600	2,600	2,600	2,600	2,600						
<b>Total Expenses</b>	<b>24,150</b>	<b>11,150</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>						

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	2,500	2,500											
From Operating Fund	4,450	4,450											
From Reserves	1,600	1,600											
<b>Total Revenues</b>	<b>8,550</b>	<b>8,550</b>											

<b>Net Cost</b>	<b>15,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			5
			<b>5.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Forestry & Horticulture - Public Works Tax Funded      **Project ID:** 4451451004      **Category:** Renovation Project

**Project Name:** Gage Park Tropical House      **Ward (s):** City Wide

**Objectives:**  
*To develop a design, prepare the engineering plans and to proceed with construction of the Tropical House as per the approved Gage Park Master plan.*

**Status:** Block Funding  
**Start Date:** 2014  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,990	2,690	300										
Design	365	365											
<b>Total Expenses</b>	<b>3,355</b>	<b>3,055</b>	<b>300</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	1,710	1,710											
From Reserves	1,345	1,345											
<b>Total Revenues</b>	<b>3,055</b>	<b>3,055</b>											

<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	162.3		
Staffing Impacts (F.T.E.)	1.67		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	3.00	0.48
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>1.32</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451751007 **Category:** Forestry  
**Project Name:** Rural Street Tree, Parks and Cemeteries (Citywide) Tree Inventory **Ward (s):** City Wide

**Objectives:**

*Inventory approximately 180,000 municipally owned trees in cemeteries, parks and rural road allowances. Required to manage and plan the city's tree canopy. Funding shared between Forestry and Horticulture, Parks and Cemeteries. Separate sheet for Parks and Cemeteries funds. Total gross required in 2018 \$140K.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	172	75	97										
<b>Total Expenses</b>	<b>172</b>	<b>75</b>	<b>97</b>										
<b>Net Cost</b>	<b>172</b>	<b>75</b>	<b>97</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6</b>
			<u><b>4.41</b></u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451853444 **Category:** Forestry  
**Project Name:** Tree Planting Program **Ward (s):** City Wide

**Objectives:**

*This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082. City of Hamilton has a goal (Bylaw15-125) to increase city-wide tree canopy coverage to 35%. Objective to move toward the Environment-Canada guideline of 30% increase in the number of days that the rating on the Air Quality Index is good or very good.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	21,520		1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	8,070
<b>Total Expenses</b>	<b>21,520</b>		<b>1,345</b>	<b>8,070</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	397		397										
<b>Total Revenues</b>	<b>397</b>		<b>397</b>										

<b>Net Cost</b>	<b>21,123</b>	<b>0</b>	<b>948</b>	<b>1,345</b>	<b>8,070</b>								
-----------------	---------------	----------	------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	67.4	67.4	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			6
			<u><b>5.79</b></u>

# O & M - PARKS & CEMETERIES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**O & M - Parks & Cemeteries**

<b>2018 to 2027 O &amp; M - Parks &amp; Cemeteries Project List</b>	206
3541841801 Rymal Yard Building Envelope Repairs	208
4401549503 Cemetery Development	209
4401811601 Cemetery Roads Rehabilitation Program	210
4401841001 Cemetery Building Repairs	211
4401849008 Extreme Park Makeover Program	212
4401849101 Park Pathway Resurfacing Program	213
4401849107 Park Fencing Program	214
4401849510 Spraypad Infrastructure Rehabilitation Program	215
4401849801 Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	216
4401849802 Heritage Green Maintenance Building Site Works	217
4401852100 CSA Safety Material Replacement Program	218
4401852600 Playground Lifecycle Replacement Program	219
4401855800 QC/CA - Parks and Cemeteries Material Testing	220
4401849007 Cemetery Columbarium	221
4401851601 Equipment Acquisition (DC) Program	222
4401851700 Small Equipment Replacement (Reserve) Program	223
4401856001 Leash free Dog Park Program	224

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR O & M - PARKS & CEMETERIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
7	3541841801	Rymal Yard Building Envelope Repairs	0	0	75	75	0	0	0	0	0	0	75	75	0	2018	2018
All	4401549503	Cemetery Development	0	0	20	20	570	570	260	260	1,300	1,300	2,150	2,150	150	2015	2020
All	4401811601	Cemetery Roads Rehabilitation Program	0	0	85	85	100	100	100	100	900	900	1,185	1,185	0	2018	2020
All	4401841001	Cemetery Building Repairs	0	0	100	100	115	115	115	115	1,220	1,220	1,550	1,550	0	2018	2020
All	4401849007	Cemetery Columbarium	0	0	50	0	70	0	90	0	1,005	0	1,215	0	18	2018	2020
All	4401849008	Extreme Park Makeover Program	0	0	15	15	15	15	20	20	140	140	190	190	4	2018	2020
All	4401849101	Park Pathway Resurfacing Program	0	0	133	133	200	200	200	200	1,925	1,925	2,458	2,458	0	2018	2020
All	4401849107	Park Fencing Program	0	0	100	100	110	110	110	110	1,250	1,250	1,570	1,570	0	2018	2020
All	4401849510	Spraypad Infrastructure Rehabilitation Program	0	0	40	40	70	70	70	70	666	666	846	846	0	2018	2020
All	4401849801	Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	0	0	65	65	130	130	130	130	1,110	1,110	1,435	1,435	0	2018	2020
All	4401849802	Heritage Green Maintenance Building Site Works	0	0	150	150	0	0	0	0	0	0	150	150	15	2018	2018
All	4401851601	Equipment Acquisition (DC) Program	0	0	247	0	247	0	247	0	1,729	0	2,470	0	0	2018	2020
All	4401851700	Small Equipment Replacement (Reserve) Program	0	0	75	0	80	0	80	0	590	0	825	0	0	2018	2020
All	4401852100	CSA Safety Material Replacement Program	0	0	145	145	150	150	150	150	1,250	1,250	1,695	1,695	0	2018	2020
All	4401852600	Playground Lifecycle Replacement Program	0	0	200	200	200	200	220	220	1,900	1,900	2,520	2,520	0	2018	2020
All	4401855800	QC/CA - Parks and Cemeteries Material Testing	0	0	10	10	10	10	10	10	100	100	130	130	0	2018	2020
All	4401856001	Leash free Dog Park Program	0	0	80	0	80	0	80	0	560	0	800	0	5	2018	2020
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>1,590</b>	<b>1,138</b>	<b>2,147</b>	<b>1,670</b>	<b>1,882</b>	<b>1,385</b>	<b>15,645</b>	<b>11,761</b>	<b>21,264</b>	<b>15,954</b>	<b>192</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	4401751501	Sportsfield Irrigation System Lifecycle Replacements	0	0	100	100	75	75	40	40	390	390	605	605	(20)	2017	2020
All	4401818002	Pedestrian Bridge Replacement & Repair Program	0	0	108	108	108	108	108	108	1,101	1,101	1,425	1,425	0	2018	2020
All	4401845800	Urban Park Parking Lot Paving Program	0	0	320	320	320	320	370	370	2,850	2,850	3,860	3,860	0	2018	2020
All	4401849100	Stair Replacement and Repair Program	0	0	130	130	150	150	150	150	1,235	1,235	1,665	1,665	0	2018	2020

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR O & M - PARKS & CEMETERIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	4401849102	Sports Field Rehab Program	0	0	60	60	240	240	25	25	400	400	725	725	0	2018	2020
All	4401849103	Bocce Court Rehab Program	0	0	40	40	40	40	40	40	350	350	470	470	0	2018	2020
All	4401849104	Park Sports/Security Lighting Upgrade Program	0	0	60	60	70	70	70	70	730	730	930	930	10	2018	2020
All	4401849501	Wrought Iron Fence Replacement - Hamilton Cemetery	0	0	350	350	350	350	350	350	700	700	1,750	1,750	0	2018	2022
All	4401849502	Flagpole Replacement & Repairs Program	0	0	100	100	100	100	100	100	200	200	500	500	0	2018	2022
All	4401849504	Parkland Identification and Way Finding Signage	0	0	20	20	20	20	20	20	190	190	250	250	0	2018	2020
All	4401849505	Cemeteries Foundations Study	0	0	50	50	50	50	50	50	100	100	250	250	0	2018	2022
All	4401849610	Park Bleacher Replacement Program	0	0	60	60	65	65	65	65	455	455	645	645	0	2016	2020
All	4401849612	Cemetery ID Sign Program	0	0	55	55	60	60	60	60	130	130	305	305	0	2018	2022
All	4401854699	Tennis and Multi -use Court Rehabilitation Program	0	0	100	100	120	120	120	120	1,480	1,480	1,820	1,820	0	2018	2020
All	4401855501	IPHC Program Equipment Purchases	0	0	565	565	480	480	190	190	100	100	1,335	1,335	250	2018	2021
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>2,118</b>	<b>2,118</b>	<b>2,248</b>	<b>2,248</b>	<b>1,758</b>	<b>1,758</b>	<b>10,411</b>	<b>10,411</b>	<b>16,535</b>	<b>16,535</b>	<b>240</b>		
<b>Total O &amp; M - Parks &amp; Cemeteries</b>			<b>0</b>	<b>0</b>	<b>3,708</b>	<b>3,256</b>	<b>4,395</b>	<b>3,918</b>	<b>3,640</b>	<b>3,143</b>	<b>26,056</b>	<b>22,172</b>	<b>37,799</b>	<b>32,489</b>	<b>432</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 3541841801 **Category:** Renovation Project  
**Project Name:** Rymal Yard Building Envelope Repairs **Ward (s):** 7

**Objectives:**

*Water is infiltrating Rymal Yard through a number of mechanisms including roof, doors, windows, façade, joints. This project will conduct the necessary repairs to prevent further water infiltration.*

*Works Co-ordinated with Roads O&M, Parks & Cemeteries & Facilities*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	67		67										
Internal Resources/Staffing	8		8										
<b>Total Expenses</b>	<b>75</b>		<b>75</b>										
<b>Net Cost</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.69</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401549503 **Category:** Cemeteries  
**Project Name:** Cemetery Development **Ward (s):** City Wide

**Objectives:**

*Development of Cemetery infrastructure within city managed cemeteries and future acquisitions. Work to include master plans, development of infrastructure, surveys, investigations and major repairs. 2018 Project: Parkside site (new acquisition).*

**Status:** Block Funding  
**Start Date:** 2015  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,005		5	550	250	250	100	150	150	150	200	200	
Consultant	145		15	20	10	5	10	15	15	15	20	20	
<b>Total Expenses</b>	<b>2,150</b>		<b>20</b>	<b>570</b>	<b>260</b>	<b>255</b>	<b>110</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>220</b>	<b>220</b>	
<b>Net Cost</b>	<b>2,150</b>	<b>0</b>	<b>20</b>	<b>570</b>	<b>260</b>	<b>255</b>	<b>110</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>220</b>	<b>220</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		50.0	100.0
Staffing Impacts (F.T.E.)		1.66	1.00

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	4.00	0.36 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 3
			<b>1.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401811601 **Category:** Cemeteries

**Project Name:** Cemetery Roads Rehabilitation Program **Ward (s):** City Wide

**Objectives:**  
Re-pave existing roads within various cemeteries. Woodland and Mount Hamilton priority.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,185		85	100	100	100	100	125	125	150	150	150	
<b>Total Expenses</b>	<b>1,185</b>		<b>85</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>150</b>	
<b>Net Cost</b>	<b>1,185</b>	<b>0</b>	<b>85</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<b>1.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401841001 **Category:** Cemeteries

**Project Name:** Cemetery Building Repairs **Ward (s):** City Wide

**Objectives:**  
Address building deficiencies and cemetery infrastructure, Mount Hamilton Cemetery and Hamilton Cemetery are priority sites.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,390		90	100	100	100	100	150	150	200	200	200	
Consultant	160		10	15	15	15	15	15	15	20	20	20	
<b>Total Expenses</b>	<b>1,550</b>		<b>100</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>165</b>	<b>165</b>	<b>220</b>	<b>220</b>	<b>220</b>	
<b>Net Cost</b>	<b>1,550</b>	<b>0</b>	<b>100</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>165</b>	<b>165</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	10.00	0.90 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<b>2.47</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849008 **Category:** Park Re-Development  
**Project Name:** Extreme Park Makeover Program **Ward (s):** City Wide

**Objectives:**

*The Extreme Park Makeover is a program/ initiative to rejuvenate neighborhood parks within the City. Works can include: improvement to shrub beds, tree plantings, application of mulch, turf grass seeding, graffiti removals, installation of benches and the refurbish park signs and pathways. Projects are chosen through community engagement and volunteer availability.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	190		15	15	20	20	20	20	20	20	20	20	
<b>Total Expenses</b>	<b>190</b>		<b>15</b>	<b>15</b>	<b>20</b>								
<b>Net Cost</b>	<b>190</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	2.0	2.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 5
			<b>0.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849101 **Category:** Park Operations  
**Project Name:** Park Pathway Resurfacing Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,458		133	200	200	200	250	250	275	300	325	325	
<b>Total Expenses</b>	<b>2,458</b>		<b>133</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>275</b>	<b>300</b>	<b>325</b>	<b>325</b>	
<b>Net Cost</b>	<b>2,458</b>	<b>0</b>	<b>133</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>275</b>	<b>300</b>	<b>325</b>	<b>325</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	0.00	0.00
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 6
			<b>2.29</b>

*This Project is Pre-Approved*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849107 **Category:** Park Operations  
**Project Name:** Park Fencing Program **Ward (s):** City Wide

**Objectives:**

*To fund Parks & Open Space fence installations, major repairs and lifecycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use. 2018 project includes the investigation and repair of escarpment barrier fencing and associated decorative columns.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,390		90	100	100	125	125	150	150	175	175	200	
Consultant	180		10	10	10	15	15	20	20	25	25	30	
<b>Total Expenses</b>	<b>1,570</b>		<b>100</b>	<b>110</b>	<b>110</b>	<b>140</b>	<b>140</b>	<b>170</b>	<b>170</b>	<b>200</b>	<b>200</b>	<b>230</b>	
<b>Net Cost</b>	<b>1,570</b>	<b>0</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>140</b>	<b>140</b>	<b>170</b>	<b>170</b>	<b>200</b>	<b>200</b>	<b>230</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849510 **Category:** Park Operations  
**Project Name:** Spraypad Infrastructure Rehabilitation Program **Ward (s):** City Wide

**Objectives:**

To fund a program for rehabilitation and lifecycle replacements for Spray Pad Facilities including equipment, mechanical works and related site amenities required to prevent closure of existing facilities. 2018 Spraypad rehabilitation will occur at Gage Park.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	745		35	65	65	70	70	80	80	90	90	100	
Consultant	101		5	5	5	8	8	10	10	15	15	20	
<b>Total Expenses</b>	<b>846</b>		<b>40</b>	<b>70</b>	<b>70</b>	<b>78</b>	<b>78</b>	<b>90</b>	<b>90</b>	<b>105</b>	<b>105</b>	<b>120</b>	
<b>Net Cost</b>	<b>846</b>	<b>0</b>	<b>40</b>	<b>70</b>	<b>70</b>	<b>78</b>	<b>78</b>	<b>90</b>	<b>90</b>	<b>105</b>	<b>105</b>	<b>120</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<u>2.13</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849801 **Category:** Park Operations  
**Project Name:** Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets) **Ward (s):** City Wide

**Objectives:**

*To fund a program for the monitoring and repair works along the escarpment and waterfront in relation to Parks and Cemeteries assets.  
 2018 works include: Remediate the portion of the Rail trail that has shifted as a result of the escarpments instability.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,150		50	100	100	100	100	125	125	150	150	150	
Consultant	285		15	30	30	30	30	30	30	30	30	30	
<b>Total Expenses</b>	<b>1,435</b>		<b>65</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>155</b>	<b>155</b>	<b>180</b>	<b>180</b>	<b>180</b>	
<b>Net Cost</b>	<b>1,435</b>	<b>0</b>	<b>65</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>155</b>	<b>155</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>2.29</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849802 **Category:** Park Operations

**Project Name:** Heritage Green Maintenance Building Site Works **Ward (s):** City Wide

**Objectives:**  
 To fund the site works required (grading, paving, fencing, SWM etc..) at the Heritage Green Maintenance Facility erected in 2017.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	150		150										
<b>Total Expenses</b>	<b>150</b>		<b>150</b>										
<b>Net Cost</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	15.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	4.00	1.84
Health and Safety			
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7</b>
			<b>3.03</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401852100 **Category:** Park Operations  
**Project Name:** CSA Safety Material Replacement Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,695		145	150	150	150	150	175	175	200	200	200	
<b>Total Expenses</b>	<b>1,695</b>		<b>145</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>200</b>	
<b>Net Cost</b>	<b>1,695</b>	<b>0</b>	<b>145</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<b>2.29</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401852600 **Category:** Park Operations  
**Project Name:** Playground Lifecycle Replacement Program **Ward (s):** City Wide

**Objectives:**

*To fund the lifecycle replacement program to sustain play equipment infrastructure.  
 Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2018 projects: Bullocks Corners, Block 87, Broughton East Park.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	2,520		200	200	220	220	230	250	250	300	300	350	
<b>Total Expenses</b>	<b>2,520</b>		<b>200</b>	<b>200</b>	<b>220</b>	<b>220</b>	<b>230</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>350</b>	
<b>Net Cost</b>	<b>2,520</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>220</b>	<b>220</b>	<b>230</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<b>2.61</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401855800 **Category:** Park Operations

**Project Name:** QC/CA - Parks and Cemeteries Material Testing **Ward (s):** City Wide

**Objectives:**  
Perform Quality Control testing of project by way of material, compaction and subgrade inspection/testing.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	130		10	10	10	10	10	15	15	15	15	20	
<b>Total Expenses</b>	<b>130</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>20</b>	
<b>Net Cost</b>	<b>130</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	10.00	0.90 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<u>2.15</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401849007 **Category:** Cemeteries  
**Project Name:** Cemetery Columbarium **Ward (s):** City Wide

**Objectives:**

*Repair, replacement of existing and installation of new columbarium at various cemeteries.  
2018: Mount Hamilton.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,032		42	60	80	100	100	100	125	125	150	150	
Consultant	183		8	10	10	20	20	20	20	25	25	25	
<b>Total Expenses</b>	<b>1,215</b>		<b>50</b>	<b>70</b>	<b>90</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>145</b>	<b>150</b>	<b>175</b>	<b>175</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,215		50	70	90	120	120	120	145	150	175	175	
<b>Total Revenues</b>	<b>1,215</b>		<b>50</b>	<b>70</b>	<b>90</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>145</b>	<b>150</b>	<b>175</b>	<b>175</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	2.0	3.0	13.0
Staffing Impacts (F.T.E.)			1.33

Project Rating Attributes	Weight	Rating	Weighted Rank	
(Project Justification):		(0-10)		
Contractual/Legislated Obligations	0.46			
Health and Safety	0.16			
Operating Budget/Financial Impact	0.09	4.00	0.36	(A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29	7
			<b>0.65</b>	

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401851601 **Category:** Equipment - New

**Project Name:** Equipment Acquisition (DC) Program **Ward (s):** City Wide

**Objectives:**  
To fund additional equipment for parks, horticulture, forestry and cemetery work required for development/growth in the City.

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	2,470		247	247	247	247	247	247	247	247	247	247	
<b>Total Expenses</b>	<b>2,470</b>		<b>247</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	780		78	78	78	78	78	78	78	78	78	78	
Dev Charges - Res-TCA	1,690		169	169	169	169	169	169	169	169	169	169	
<b>Total Revenues</b>	<b>2,470</b>		<b>247</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	8.00	0.72 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<b>2.29</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401851700 **Category:** Equipment Replacement  
**Project Name:** Small Equipment Replacement (Reserve) Program **Ward (s):** City Wide

**Objectives:**

*Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.  
 2018: Leaf blower, Chainsaws, Shop tools, Generators, etc.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2013

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	825		75	80	80	80	85	85	85	85	85	85	
<b>Total Expenses</b>	<b>825</b>		<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	825		75	80	80	80	85	85	85	85	85	85	
<b>Total Revenues</b>	<b>825</b>		<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	10.00	0.90 (A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 7
			<u>2.79</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** O & M - Parks & Cemeteries - Public Works Tax Funded      **Project ID:** 4401856001      **Category:** Park Operations  
**Project Name:** Leash free Dog Park Program      **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		80	80	80	80	80	80	80	80	80	80	
<b>Total Expenses</b>	<b>800</b>		<b>80</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	800		80	80	80	80	80	80	80	80	80	80	
<b>Total Revenues</b>	<b>800</b>		<b>80</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)		5.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09		(A-F)
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>0.93</u>

# OPEN SPACE DEVELOPMENT

**Open Space**



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Open Space Development**

<b>2018 to 2027 Open Space Development Project List</b>	226
4241409341 W4 Pipeline Trail	230
4401256520 Gage Park Redevelopment - Walkway lighting & Paving	231
4401456009 Mount Hope Park Development	232
4401556503 Heritage Green Community Sports Park Implementation	233
4401556504 Trails Master Plan Programming	234
4401656002 Gore Master Plan (Open Space Development Blk)	235
4401756824 William Connell Community Park	236
4401855600 Parks Testing and Reporting	237
4401856127 Churchill Park Master Plan Implementation Phase 2	238
4401856300 Parkside Hills	239
4401856615 John St. N. & Rebecca St. Park - Master Plan Implementation	240
4401856802 Beach Park Development Program	241
4401856803 RHV Trails Master Plan - The Nest	242
4401856804 Highbury Meadows North Park (Proposed)	243
4401856805 Cline Park Redevelopment	244
4401856806 Bookjans West Proposed Park (25T 200725) - Ancaster Glen	245
4401856807 Glanbrook Hills Phase 2	246
4401856812 Spencer Creek Estates (14)	247
4401856813 Chedoke Falls Viewing Feasibility Study	248
4401856815 Caterini Park (Binbrook)	249
4401856817 Fifty Road Parkette Redevelopment	250
4401856819 Waterfalls Viewing	251
4401856910 John St. N. & Rebecca St. Park - Land Acquisition	252
4411806201 Central Park Redevelopment	253
4241809401 AM Cunningham Park redevelopment	254

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR OPEN SPACE DEVELOPMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
4	4241409341	W4 Pipeline Trail	280	0	300	200	300	0	600	600	0	0	1,480	800	41	2016	2020
4	4241809401	AM Cunningham Park redevelopment	0	0	338	0	0	0	0	0	0	0	338	0	0	2018	2018
3	4401256520	Gage Park Redevelopment - Walkway lighting & Paving	2,775	300	400	400	600	600	0	0	0	0	3,775	1,300	3	2012	2019
11	4401456009	Mount Hope Park Development	700	0	500	407	150	150	0	0	0	0	1,350	557	46	2014	2019
9	4401556503	Heritage Green Community Sports Park Implementation	825	515	80	80	500	500	0	0	1,000	1,000	2,405	2,095	60	2015	2022
All	4401556504	Trails Master Plan Programming	386	0	75	75	335	155	525	325	8,885	8,525	10,206	9,080	80	2015	2028
8	4401756824	William Connell Community Park	700	0	250	25	0	0	0	0	0	0	950	25	37	2017	2018
All	4401855600	Parks Testing and Reporting	0	0	50	50	50	50	50	50	350	350	500	500	0	2018	2020
1	4401856127	Churchill Park Master Plan Implementation Phase 2	2,005	0	50	50	590	590	0	0	540	540	3,185	1,180	29	2010	2021
15	4401856300	Parkside Hills	90	0	458	46	0	0	0	0	0	0	548	46	18	2018	2018
All	4401856601	Legislated Monitoring	0	0	50	50	50	50	50	50	74	74	224	224	0	2019	2037
2	4401856615	John St. N. & Rebecca St. Park - Master Plan Implementation	0	0	360	0	0	0	0	0	2,450	2,142	2,810	2,142	44	2018	2022
5	4401856802	Beach Park Development Program	0	0	100	0	100	0	100	0	700	0	1,000	0	12	2018	2020
5	4401856803	RHV Trails Master Plan - The Nest	0	0	300	300	0	0	0	0	0	0	300	300	10	2018	2018
9	4401856804	Highbury Meadows North Park (Proposed)	0	0	80	8	0	0	545	55	0	0	625	63	20	2018	2020
9	4401856805	Cline Park Redevelopment	0	0	60	60	0	0	500	500	0	0	560	560	14	2018	2020
12	4401856806	Bookjans West Proposed Park (25T 200725) - Ancaster Glen	0	0	70	7	0	0	300	30	0	0	370	37	11	2018	2020
11	4401856807	Glanbrook Hills Phase 2	0	0	100	100	0	0	0	0	0	0	100	100	2	2018	2018
14	4401856812	Spencer Creek Estates (14)	0	0	60	6	0	0	200	20	0	0	260	26	5	2018	2020
8	4401856813	Chedoke Falls Viewing Feasibility Study	0	0	60	60	0	0	0	0	0	0	60	60	0	2018	2018
11	4401856815	Caterini Park (Binbrook)	0	0	610	61	0	0	0	0	0	0	610	61	16	2018	2018
11	4401856817	Fifty Road Parkette Redevelopment	0	0	100	100	500	500	0	0	0	0	600	600	0	2018	2019
All	4401856819	Waterfalls Viewing	0	0	120	120	1,200	1,200	0	0	0	0	1,320	1,320	4	2018	2019
2	4401856910	John St. N. & Rebecca St. Park - Land Acquisition	0	0	1,550	0	0	0	0	0	0	0	1,550	0	2	2018	2018
2	4411806201	Central Park Redevelopment	0	0	1,647	1,036	0	0	0	0	0	0	1,647	1,036	51	2018	2018

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR OPEN SPACE DEVELOPMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b>Sub-total</b>			<b>7,761</b>	<b>815</b>	<b>7,768</b>	<b>3,241</b>	<b>4,375</b>	<b>3,795</b>	<b>2,870</b>	<b>1,630</b>	<b>13,999</b>	<b>12,631</b>	<b>36,773</b>	<b>22,112</b>	<b>503</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
15	4400756755	Joe Sams Leisure Park	3,365	577	0	0	120	120	0	0	0	0	3,485	697	4	2007	2019
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	1,290	326	0	0	300	286	0	0	200	20	1,790	632	18	2010	2021
5	4401356801	Confederation Park Redevelopment	9,087	0	0	0	0	0	4,160	791	2,574	257	15,821	1,048	291	2013	2042
5	4401556511	Nash Orchard Park	60	0	0	0	0	0	560	56	0	0	620	56	16	2015	2020
2	4401656002	Gore Master Plan (Open Space Development Blk)	1,052	0	0	0	1,800	1,800	0	0	0	0	2,852	1,800	30	2016	2018
7	4401656603	Sam Lawrence Park	170	0	0	0	100	100	0	0	500	500	770	600	10	2016	2021
4	4401656615	McQuesten Urban Fitness Trail	70	0	0	0	0	0	200	0	0	0	270	0	5	2016	2020
All	4401756702	Fallen Firefighter's Memorial	125	0	0	0	900	900	0	0	0	0	1,025	900	12	2017	2018
7, 8, 9	4401756703	Mountain Brow Path	200	200	0	0	80	80	0	0	1,580	1,580	1,860	1,860	25	2017	2027
12	4401756718	Ancaster Meadows Park (Proposed)	70	7	0	0	500	50	0	0	0	0	570	57	19	2017	2019
7	4401956600	Olmstead Natural Open Space - Monitoring	1,293	57	0	0	50	50	0	0	0	0	1,343	107	0	2008	2019
15	4401956901	Waterdown South Neighbourhood Park 1 (Skinner Rd)	0	0	0	0	650	65	0	0	0	0	650	65	21	2019	2019
9	4401956902	Red Hill Phase 3 and 4 Park	0	0	0	0	650	65	0	0	0	0	650	65	18	2019	2019
6	4401956903	Stonechurch Road Trail Link @ Dartnall	0	0	0	0	200	200	0	0	0	0	200	200	12	2019	2019
4	4401956904	Andrew Warburton Memorial Park	0	0	0	0	100	100	0	0	700	700	800	800	5	2019	2021
15	4401956906	Gatesbury Park	0	0	0	0	89	89	0	0	409	409	498	498	15	2019	2021
12	4401956912	Meadowlands Community Park	0	0	0	0	65	65	410	410	0	0	475	475	15	2019	2020
11	4401956915	Lewis Road Park (Winona)	0	0	0	0	100	10	0	0	600	60	700	70	22	2019	2021
15	4401956916	Waterdown South Parkette 1 (Burke St.)	0	0	0	0	140	14	0	0	0	0	140	14	5	2019	2019
4	4401956917	Kenilworth Parking Lot	0	0	0	0	200	0	0	0	0	0	200	0	4	2019	2019
2	4401956918	Beasley Park - Kelly Street Pedestrianization	0	0	0	0	550	550	0	0	0	0	550	550	4	2019	2019
9	4401956919	Highland Road Park (Proposed) - Central Park Development	0	0	0	0	690	69	0	0	0	0	690	69	18	2019	2019
11	4401956920	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	0	0	0	500	50	0	0	0	0	500	50	18	2019	2019
14	4401956921	Johnson Tew Planting	0	0	0	0	50	50	50	50	50	50	150	150	0	2019	2021

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR OPEN SPACE DEVELOPMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
3	4401956923	Stadium Precinct Community Park	0	0	0	0	5,000	5,000	2,100	2,100	0	0	7,100	7,100	208	2019	2020
11	4401956924	Fruitland/Winona Parkland	0	0	0	0	8,000	0	0	0	1,100	110	9,100	110	3	2019	2023
2	4401956925	City Hall Peace Garden	0	0	0	0	90	90	0	0	0	0	90	90	7	2019	2019
All	4401958900	Skatepark Facility - Recreation study implementation	0	0	0	0	100	0	1,100	0	4,200	4,200	5,400	4,200	32	2019	2028
4	4402056003	Roxborough Park Redevelopment	0	0	0	0	0	0	600	600	0	0	600	600	5	2020	2020
15	4402056004	Clear Skies Proposed Park	0	0	0	0	0	0	95	10	775	77	870	87	28	2020	2021
13	4402056011	Valley Community Centre Park	0	0	0	0	0	0	80	80	250	250	330	330	0	2020	2023
11	4402056507	Mountaingate North Park - Developer Build	300	0	0	0	0	0	700	70	0	0	1,000	70	24	2015	2020
12	4402056903	Bookjans East Natural Open Space (25T 200401) - Ancaster Glen	0	0	0	0	0	0	200	200	0	0	200	200	7	2020	2020
15	4402156012	Waterdown South Neighbourhood Park 3 (East Side) - Sleepy Hollow	0	0	0	0	0	0	0	0	500	50	500	50	15	2021	2021
8	4402156102	Southam Park Master Plan	0	0	0	0	0	0	0	0	380	380	380	380	0	2021	2023
13	4402156103	Morton Park Redevelopment	0	0	0	0	0	0	0	0	360	360	360	360	0	2021	2023
7	4402156104	Eastmount Park Spray Pad Redevelopment	0	0	0	0	0	0	0	0	350	350	350	350	5	2021	2022
2	4402156105	Eastwood Park Redevelopment	0	0	0	0	0	0	0	0	800	800	800	800	5	2021	2022
8	4402156106	Gourley Park Spray Pad Redevelopment	0	0	0	0	0	0	0	0	350	350	350	350	5	2021	2022
8	4402156107	Shawinigan Park Spray Pad Redevelopment	0	0	0	0	0	0	0	0	350	350	350	350	5	2021	2022
4	4402156201	Rennie Street Works Yard - Proposed Park	0	0	0	0	0	0	0	0	500	500	500	500	10	2021	2021
11	4402256013	Fletcher Road Parkette (Proposed)	0	0	0	0	0	0	0	0	170	17	170	17	4	2022	2022
6	4402256203	Mohawk Sports Park Sportsfield Lighting	0	0	0	0	0	0	0	0	457	457	457	457	2	2022	2024
8	4402256204	William Connell Phase 2	0	0	0	0	0	0	0	0	1,200	120	1,200	120	0	2022	2022
11	4402256205	The Crossings Park (Proposed)	0	0	0	0	0	0	0	0	650	65	650	65	23	2022	2022
4	4402356301	Leaside Park Redevelopment	0	0	0	0	0	0	0	0	400	400	400	400	0	2023	2023
15	4402356302	Waterdown South Parkette 2 (King St. & Mountainbrow)	0	0	0	0	0	0	0	0	155	15	155	15	4	2023	2023
15	4402356303	Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	0	80	8	80	8	2	2023	2023
10	4402556517	Hunter Estates Park Sun Shelter	0	0	0	0	0	0	0	0	60	60	60	60	1	2025	2025

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR OPEN SPACE DEVELOPMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
6, 9	4402556814	Open Space Replacement Strategy - Acquisitions	0	0	0	0	0	0	0	0	300	0	300	0	3	2025	2025
1	4402656309	Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	7,036	7,036	7,036	7,036	4	2026	2027
7	4402756702	Tennis Court Improvements	0	0	0	0	0	0	0	0	200	200	200	200	3	2027	2027
7	4402756703	Billy Sherring	0	0	0	0	0	0	0	0	2,452	2,452	2,452	2,452	40	2027	2027
<b>Sub-total</b>			<b>17,082</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>21,024</b>	<b>9,803</b>	<b>10,255</b>	<b>4,367</b>	<b>29,688</b>	<b>22,183</b>	<b>78,049</b>	<b>37,520</b>	<b>1,028</b>		
<b>Total Open Space Development</b>			<b>24,843</b>	<b>1,982</b>	<b>7,768</b>	<b>3,241</b>	<b>25,399</b>	<b>13,598</b>	<b>13,125</b>	<b>5,997</b>	<b>43,687</b>	<b>34,814</b>	<b>114,822</b>	<b>59,632</b>	<b>1,531</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4241409341      **Category:** Path/Trail Development

**Project Name:** W4 Pipeline Trail      **Ward (s):** 4

**Objectives:**  
*Redevelopment of existing trail and creation of new trail through lower Hamilton  
 Phased development. 2017 includes design of Phase 2.  
 Future phases to complete implementation of the master plan.*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,200	120	270	270	540								
Consultant	135	135											
Internal Resources/Staffing	145	25	30	30	60								
<b>Total Expenses</b>	<b>1,480</b>	<b>280</b>	<b>300</b>	<b>300</b>	<b>600</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	580	280		300									
From WIP Transfers	100		100										
<b>Total Revenues</b>	<b>680</b>	<b>280</b>	<b>100</b>	<b>300</b>									

<b>Net Cost</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>							
-----------------	------------	----------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	13.0	13.0	15.0
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	2.00	0.92
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401256520      **Category:** Park Re-Development  
**Project Name:** Gage Park Redevelopment - Walkway lighting & Paving      **Ward (s):** 3

**Objectives:**

*Master Plan Implementation - Gage Park Master Plan (2010) March 31, 2010, PW Report 10-004, item 8.  
 Replacement of existing walkway lighting, electrical distribution and hard surfacing of existing walkways.*

**Status:** Block Funding  
**Start Date:** 2012  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2011

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,107	2,247	360	500									
Design	283	203		80									
Internal Resources/Staffing	385	325	40	20									
<b>Total Expenses</b>	<b>3,775</b>	<b>2,775</b>	<b>400</b>	<b>600</b>									

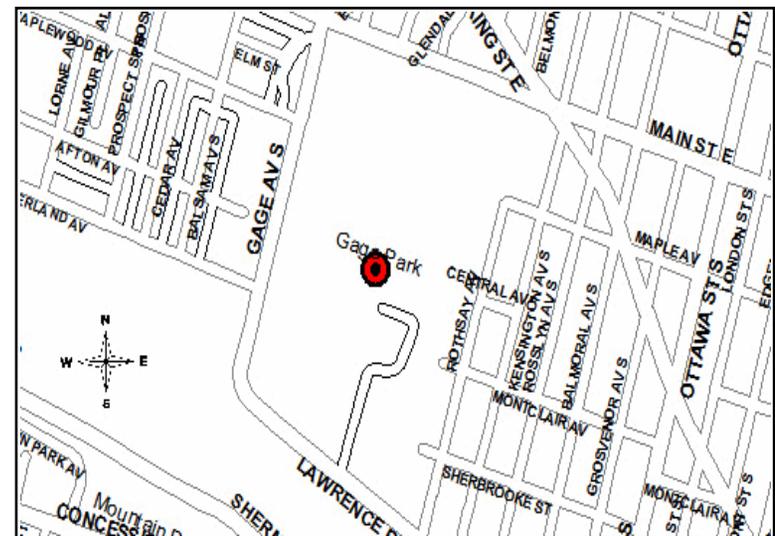
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	900	900											
From Operating Fund	1,375	1,375											
From WIP Transfers	200	200											
<b>Total Revenues</b>	<b>2,475</b>	<b>2,475</b>											

<b>Net Cost</b>	<b>1,300</b>	<b>300</b>	<b>400</b>	<b>600</b>	<b>0</b>								
-----------------	--------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)		2.5	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.11</b>

Asset ID: 188



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401456009      **Category:** Park Re-Development  
**Project Name:** Mount Hope Park Development      **Ward (s):** 11

**Objectives:**

*Recommendation of the Outdoor Recreation Facilities & Sportsfield Provision Plan.*

*The area is currently deficient in this amenity to improve level of service to the community. This program is a community program as identified by the Ward Councillor.*

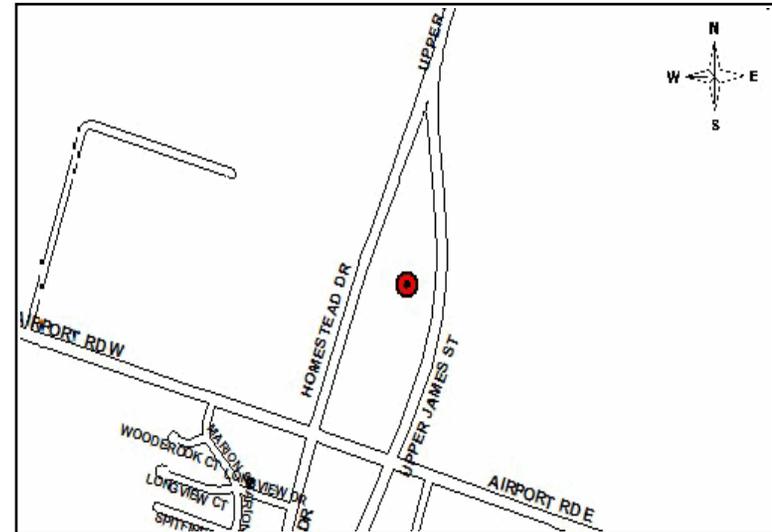
**Status:** Block Funding  
**Start Date:** 2014  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,215	630	450	135									
Internal Resources/Staffing	135	70	50	15									
<b>Total Expenses</b>	<b>1,350</b>	<b>700</b>	<b>500</b>	<b>150</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	389	389											
From WIP Transfers	404	311	93										
<b>Total Revenues</b>	<b>793</b>	<b>700</b>	<b>93</b>										

<b>Net Cost</b>	<b>557</b>	<b>0</b>	<b>407</b>	<b>150</b>	<b>0</b>								
-----------------	------------	----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	46.0		
Staffing Impacts (F.T.E.)	0.33		



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.03</b>

Asset ID: 185

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401556503      **Category:** Park Development  
**Project Name:** Heritage Green Community Sports Park Implementation      **Ward (s):** 9

**Objectives:**

*Growth Development - Secondary Plan or Draft Plan of Subdivision. Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Phased project. Future phases for parking and interior road connection. Trails MP initiative #9-2 for Heritage Green Link.*

**Status:** Block Funding  
**Start Date:** 2015  
**Completion Date:** 2022  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,940	650		390			900						
Consultant	150	90		60									
Design	80		80										
Internal Resources/Staffing	235	85		50			100						
<b>Total Expenses</b>	<b>2,405</b>	<b>825</b>	<b>80</b>	<b>500</b>			<b>1,000</b>						

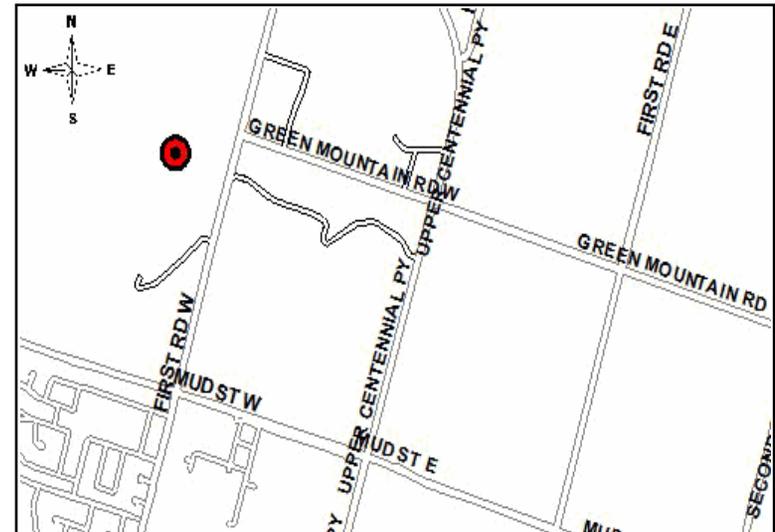
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	10	10											
Dev Charges - Res-TCA	185	185											
From Operating Fund	10	10											
From WIP Transfers	105	105											
<b>Total Revenues</b>	<b>310</b>	<b>310</b>											

<b>Net Cost</b>	<b>2,095</b>	<b>515</b>	<b>80</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	------------	-----------	------------	----------	----------	--------------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	15.0	8.5	36.0
Staffing Impacts (F.T.E.)		0.17	0.20

Project Rating Attributes	Weight	Rating	Weighted Rank	
<b>(Project Justification):</b>		<b>(0-10)</b>		
Contractual/Legislated Obligations	0.46	2.00	0.92	
Health and Safety	0.16			
Operating Budget/Financial Impact	0.09			
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29	B
			<b>1.21</b>	

Asset ID: 359



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401556504      **Category:** Plans/Studies  
**Project Name:** Trails Master Plan Programming      **Ward (s):** City Wide

**Objectives:**

*Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016.  
2019 - Initiative 7-1 design, 15-7 construction, 15-12 design.  
2020 - Initiative 1-9 design, 10-5 construction, 15-12 construction.  
2021 - Initiative 9-3 design, 1-9, 8-11, 12-7, 15-6 construction*

**Status:** Block Funding  
**Start Date:** 2015  
**Completion Date:** 2028  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	29,812	258		200	423	915	531	1,602	1,265	918	1,350	1,350	21,000
Consultant	383	100	68	100	50	65							
Internal Resources/Staffing	1,011	28	7	35	52	110	59	178	140	102	150	150	
<b>Total Expenses</b>	<b>31,206</b>	<b>386</b>	<b>75</b>	<b>335</b>	<b>525</b>	<b>1,090</b>	<b>590</b>	<b>1,780</b>	<b>1,405</b>	<b>1,020</b>	<b>1,500</b>	<b>1,500</b>	<b>21,000</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	74			18	20	36							
Dev Charges - Res-TCA	666			162	180	324							
From Operating Fund	190	190											
From WIP Transfers	196	196											
<b>Total Revenues</b>	<b>1,126</b>	<b>386</b>		<b>180</b>	<b>200</b>	<b>360</b>							

<b>Net Cost</b>	<b>30,080</b>	<b>0</b>	<b>75</b>	<b>155</b>	<b>325</b>	<b>730</b>	<b>590</b>	<b>1,780</b>	<b>1,405</b>	<b>1,020</b>	<b>1,500</b>	<b>1,500</b>	<b>21,000</b>
-----------------	---------------	----------	-----------	------------	------------	------------	------------	--------------	--------------	--------------	--------------	--------------	---------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	12.0	17.0	51.0
Staffing Impacts (F.T.E.)		0.33	

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	2.00	0.92
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.89</b>

B

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401656002      **Category:** Downtown  
**Project Name:** Gore Master Plan (Open Space Development Blk)      **Ward (s):** 2

**Objectives:**

*Master Plan implementation - Gore Master Plan 2010, Initiative of the Transportation Master Plan 5-yr Review 2008. Downtown Acceleration Plan priority site. Pedestrianization of the south leg of King Street East due to re-routing of HSR buses to new multi-modal facility on MacNab Street, as well as associated improvements to the adjacent Gore Park and forecourt to the former Royal Connaught building. Co-funded by Open Space Block and Downtown Block. Partial Area Rating funded program. The Gore to be re-developed in 2 future Phases: Phase 2. Central Garden (2016) Phase 3. Macdonald Square (2018)*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2005

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,567	947		1,620									
Internal Resources/Staffing	285	105		180									
<b>Total Expenses</b>	<b>2,852</b>	<b>1,052</b>		<b>1,800</b>									

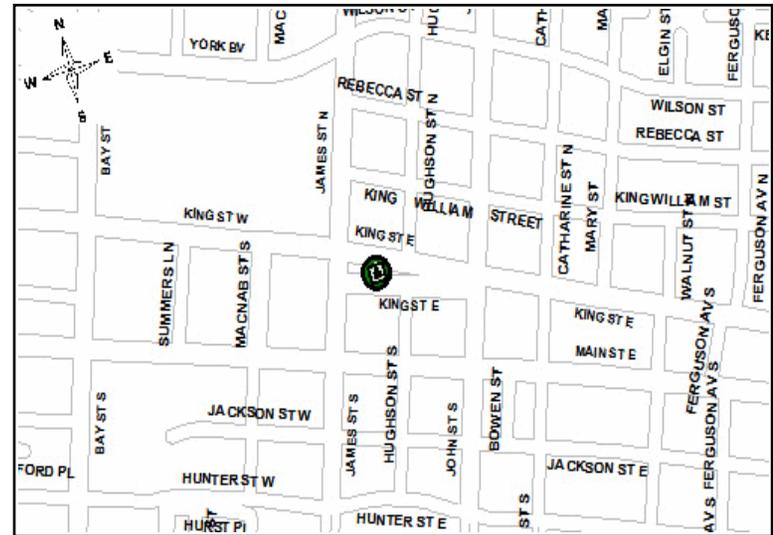
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	179	179											
From WIP Transfers	278	278											
Other Revenues - External	595	595											
<b>Total Revenues</b>	<b>1,052</b>	<b>1,052</b>											

<b>Net Cost</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>								
-----------------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)		30.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.86</b>

Asset ID: 199



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401756824      **Category:** Park Development  
**Project Name:** William Connell Community Park      **Ward (s):** 8

**Objectives:**  
*Master Plan Implementation - William Connell Park MP - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)*  
*2018 Funds for construction of trails in natural area.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2013

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	855	630	225										
Internal Resources/Staffing	95	70	25										
<b>Total Expenses</b>	<b>950</b>	<b>700</b>	<b>250</b>										

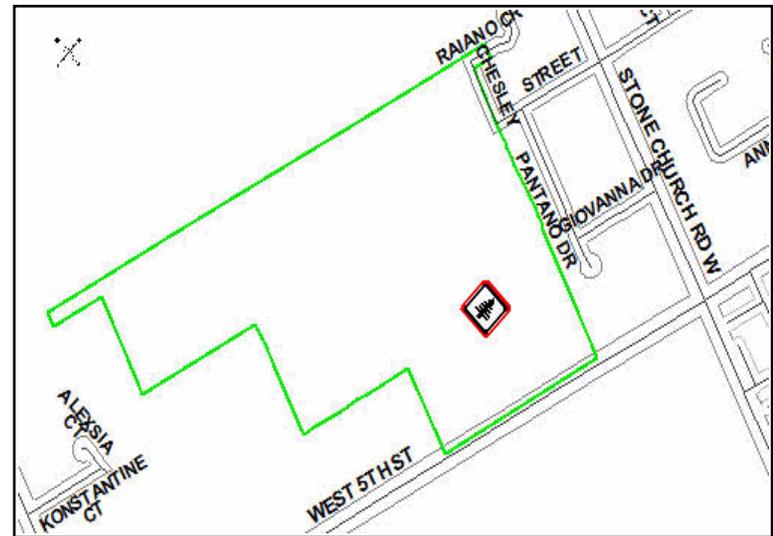
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	36	22	14										
Dev Charges - Res-TCA	619	408	211										
From WIP Transfers	270	270											
<b>Total Revenues</b>	<b>925</b>	<b>700</b>	<b>225</b>										

<b>Net Cost</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>									
-----------------	-----------	----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	37.0		
Staffing Impacts (F.T.E.)	0.34		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

Asset ID: 263



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401855600      **Category:** Environmental Assessment Projects

**Project Name:** Parks Testing and Reporting      **Ward (s):** City Wide

**Objectives:**

*To undertake environmental and materials testing and reporting at parks and opens space sites.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	495		45	45	45	45	45	45	45	45	45	45	45
Internal Resources/Staffing	55		5	5	5	5	5	5	5	5	5	5	5
<b>Total Expenses</b>	<b>550</b>		<b>50</b>										
<b>Net Cost</b>	<b>550</b>	<b>0</b>	<b>50</b>										

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.09</b>

B

Asset ID: N/A

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856127      **Category:** Park Re-Development  
**Project Name:** Churchill Park Master Plan Implementation Phase 2      **Ward (s):** 1

**Objectives:**  
*Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)*  
*Hamilton Barrier Free Guidelines.*  
*Multi phased project to implement masterplan*

**Status:** Block Funding  
**Start Date:** 2010  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2004

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,577	1,591		500		486							
Consultant	191	111	50	30									
Design	151	151											
Internal Resources/Staffing	266	152		60		54							
<b>Total Expenses</b>	<b>3,185</b>	<b>2,005</b>	<b>50</b>	<b>590</b>		<b>540</b>							

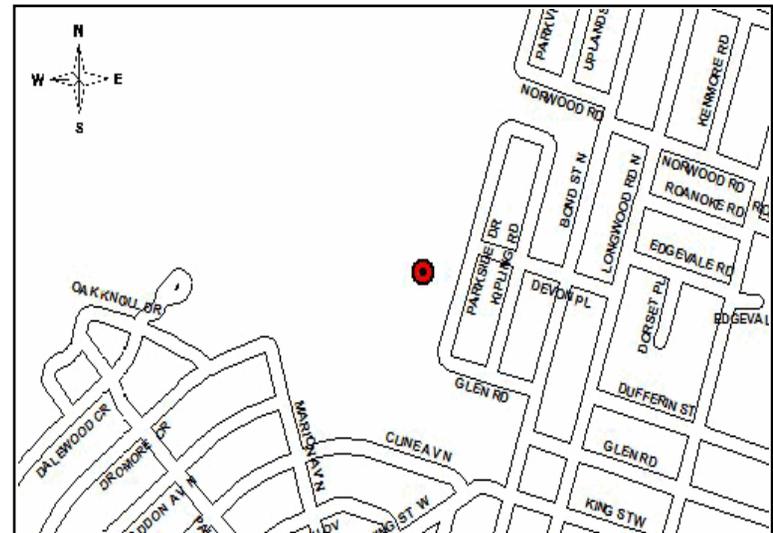
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	400	400											
Debt Borrowings	213	213											
From Operating Fund	697	697											
From Reserves	135	135											
From WIP Transfers	480	480											
Other Revenues - External	80	80											
<b>Total Revenues</b>	<b>2,005</b>	<b>2,005</b>											

<b>Net Cost</b>	<b>1,180</b>	<b>0</b>	<b>50</b>	<b>590</b>	<b>0</b>	<b>540</b>	<b>0</b>						
-----------------	--------------	----------	-----------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		8.5	20.0
Staffing Impacts (F.T.E.)		0.17	0.20

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

Asset ID: 9



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856300      **Category:** Park Development  
**Project Name:** Parkside Hills      **Ward (s):** 15

**Objectives:**  
*Growth Development - Secondary Plan or Draft Plan of Subdivision*  
*New park development of a 4.5 acre neighbourhood park construction of a playground and walking trails, seeded/sodded green space*

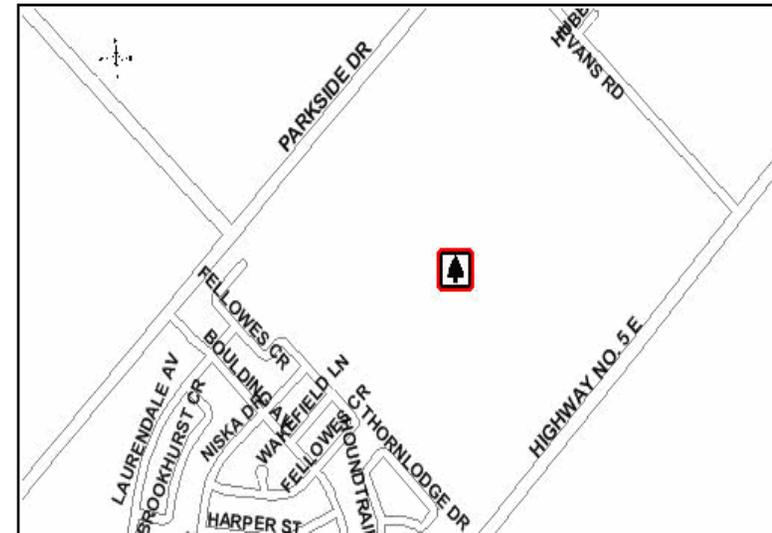
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2007

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	412		412										
Consultant	18	18											
Design	63	63											
Internal Resources/Staffing	55	9	46										
<b>Total Expenses</b>	<b>548</b>	<b>90</b>	<b>458</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	25	4	21										
Dev Charges - Res-TCA	452	61	391										
From Reserves	25	25											
<b>Total Revenues</b>	<b>502</b>	<b>90</b>	<b>412</b>										

Net Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
	46	0	46	0	0	0	0	0	0	0	0

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	18.1		
Staffing Impacts (F.T.E.)	0.33		



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.38</b>

C

Asset ID: 36

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856615      **Category:** Park Development  
**Project Name:** John St. N. & Rebecca St. Park - Master Plan Implementation      **Ward (s):** 2

**Objectives:**

*Master Plan Implementation (Downtown Secondary Plan)*

*To convert the existing municipal parking lot into a public park in accordance with the Downtown Secondary Plan. Properties at 76 John St N; 32-36 John St. N. and 77 King William St. Program in conjunction w/ emergency services commemorative component. Co-funded by Open Space Block and Downtown Block.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2022  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2004

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,530		324			1,103	1,103						
Internal Resources/Staffing	280		36			122	122						
<b>Total Expenses</b>	<b>2,810</b>		<b>360</b>			<b>1,225</b>	<b>1,225</b>						

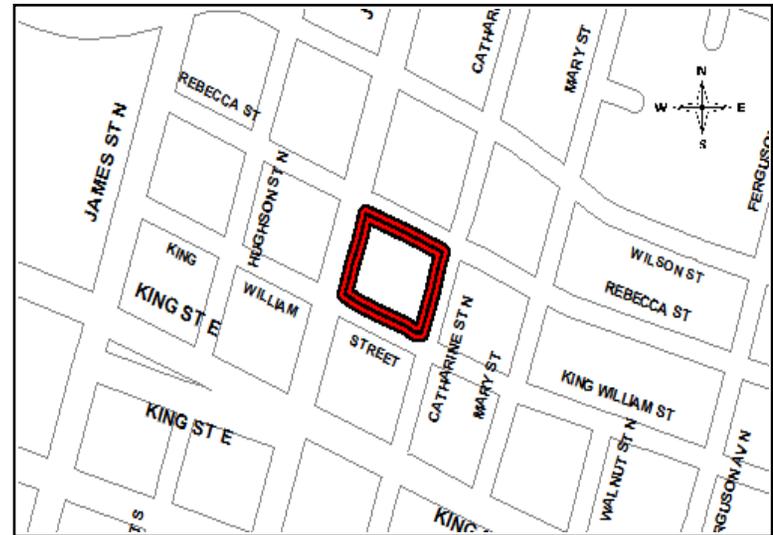
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	16					8	8						
Dev Charges - Res-TCA	292					146	146						
From WIP Transfers	360		360										
<b>Total Revenues</b>	<b>668</b>		<b>360</b>			<b>154</b>	<b>154</b>						

<b>Net Cost</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	----------	----------	----------	----------	--------------	--------------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			44.1
Staffing Impacts (F.T.E.)			0.40

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

Asset ID: 593



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856802      **Category:** Park Development  
**Project Name:** Beach Park Development Program      **Ward (s):** 5

**Objectives:**

*Level of Service - The site or community is currently deficient in features and amenities and is in need of development to improve the level of service to the community and/or preserve existing municipal assets. This program is a community priority as identified by the ward Councillor.  
 Beach reserve funded for beach neighbourhood park improvements*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,000		100	100	100	100	100	100	100	100	100	100	
<b>Total Expenses</b>	<b>1,000</b>		<b>100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
<b>Total Revenues</b>	<b>1,000</b>		<b>100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	2.0	2.5	7.5
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>1.11</u>

Asset ID: N/A

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856803      **Category:** Park Development

**Project Name:** RHV Trails Master Plan - The Nest      **Ward (s):** 5

**Objectives:**  
*Detailed design and construction for gathering place in Red Hill Valley. Joint Stewardship Board coordinated project.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	270		270										
Internal Resources/Staffing	30		30										
<b>Total Expenses</b>	<b>300</b>		<b>300</b>										
<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	10.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29		
			<b>2.50</b>

B

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856804      **Category:** Park Development  
**Project Name:** Highbury Meadows North Park (Proposed)      **Ward (s):** 9

**Objectives:**

*Growth Development - Secondary Plan or Draft Plan of Subdivision north of Highland Road West and west of Upper Centennial Parkway. 2.458 hectare site, Park Classification type: Neighbourhood. Potential for Developer Build.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	491				491								
Consultant	60		60										
Design	12		12										
Internal Resources/Staffing	62		8		54								
<b>Total Expenses</b>	<b>625</b>		<b>80</b>		<b>545</b>								

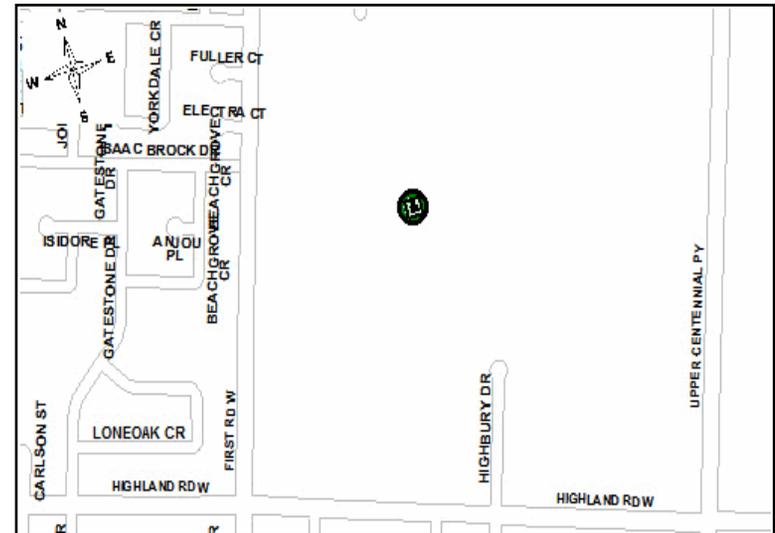
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	34		4		30								
Dev Charges - Res-TCA	528		68		460								
<b>Total Revenues</b>	<b>562</b>		<b>72</b>		<b>490</b>								

Net Cost	63	0	8	0	55	0	0	0	0	0	0	0	0
----------	----	---	---	---	----	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			19.6
Staffing Impacts (F.T.E.)			0.15

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.29</b>

Asset ID: 529



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856805      **Category:** Park Re-Development  
**Project Name:** Cline Park Redevelopment      **Ward (s):** 9

**Objectives:**

*Park Redevelopment - Level of Service. site is currently deficient in amenities. Program is a community priority as identified by the Ward Councillor. Review of use of existing amenities. Detail Design. Tendering and Construction. Pave parking lot, sun Shelter, light standard replacement*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	450				450								
Design	54		54										
Internal Resources/Staffing	56		6		50								
<b>Total Expenses</b>	<b>560</b>		<b>60</b>		<b>500</b>								
<b>Net Cost</b>	<b>560</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>500</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			13.5
Staffing Impacts (F.T.E.)			0.16

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.38</b>

Asset ID: 375

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856806      **Category:** Park Development

**Project Name:** Bookjans West Proposed Park (25T 200725) - Ancaster Glen      **Ward (s):** 12

**Objectives:**  
*Growth Development - Secondary Planning. Provide Neighbourhood Park according to the Garner Neighbourhood Secondary Plan.*

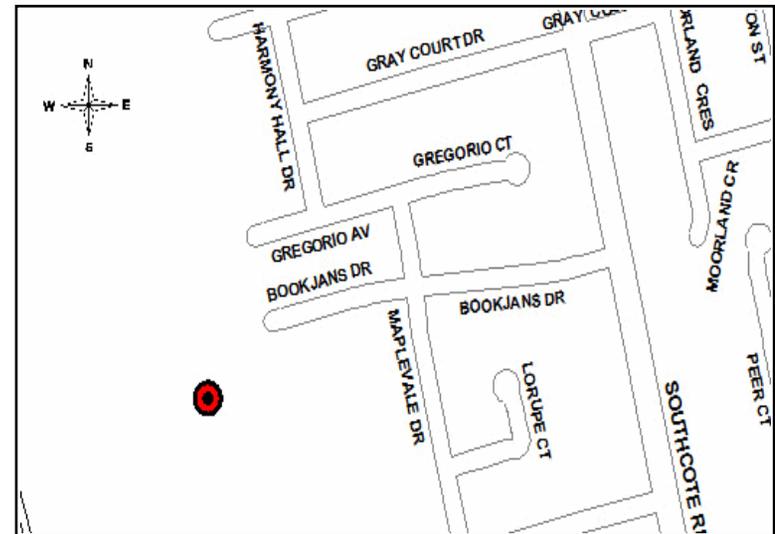
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	270				270								
Design	63		63										
Internal Resources/Staffing	37		7		30								
<b>Total Expenses</b>	<b>370</b>		<b>70</b>		<b>300</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	21		4		17								
Dev Charges - Res-TCA	312		59		253								
<b>Total Revenues</b>	<b>333</b>		<b>63</b>		<b>270</b>								

Net Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
	37	0	7	0	30	0	0	0	0	0	0

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			11.0
Staffing Impacts (F.T.E.)			0.13



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.38</b>

Asset ID: 978

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856807      **Category:** Park Development

**Project Name:** Glanbrook Hills Phase 2      **Ward (s):** 11

**Objectives:**  
*Supply and installation of sun shelter and associated concrete pad and lighting.*

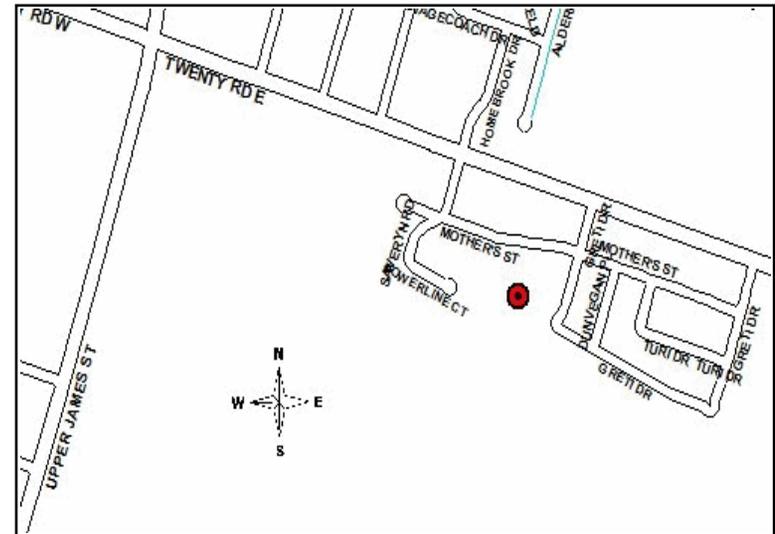
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	100		100										
<b>Total Expenses</b>	<b>100</b>		<b>100</b>										
<b>Net Cost</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	1.5		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

C



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856812      **Category:** Park Development

**Project Name:** Spencer Creek Estates (14)      **Ward (s):** 14

**Objectives:**  
*Neighbourhood Park (growth related) play equipment, walkways, light*

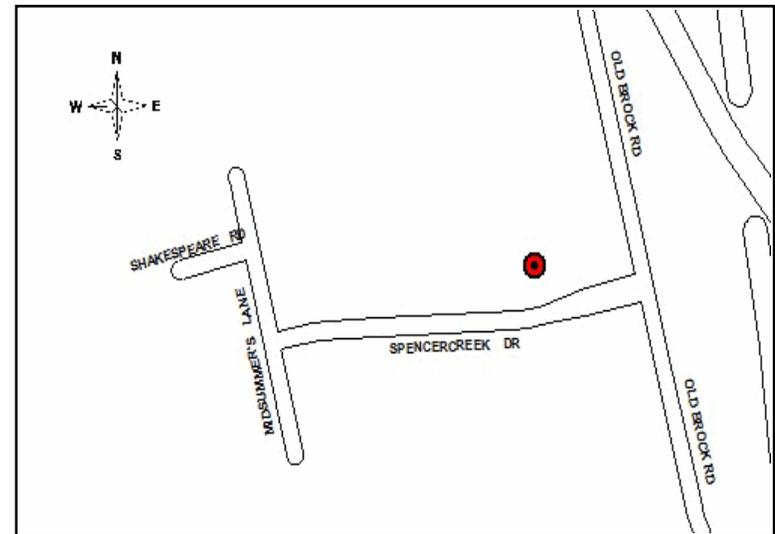
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	130				130								
Design	104		54		50								
Internal Resources/Staffing	26		6		20								
<b>Total Expenses</b>	<b>260</b>		<b>60</b>		<b>200</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	3		3										
Dev Charges - Res-TCA	231		51		180								
<b>Total Revenues</b>	<b>234</b>		<b>54</b>		<b>180</b>								

<b>Net Cost</b>	<b>26</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>20</b>	<b>0</b>							
-----------------	-----------	----------	----------	----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			5.2
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 B
			<b>0.29</b>

Asset ID: 957

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856813      **Category:** Park Development

**Project Name:** Chedoke Falls Viewing Feasibility Study      **Ward (s):** 8

**Objectives:**  
*Study to determine opportunities for formalized viewing access at Chedoke Falls*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	54		54										
Internal Resources/Staffing	6		6										
<b>Total Expenses</b>	<b>60</b>		<b>60</b>										
<b>Net Cost</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	4.00	1.84
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.49</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856815      **Category:** Park Development

**Project Name:** Caterini Park (Binbrook)      **Ward (s):** 11

**Objectives:**  
*Growth Related Neighbourhood Park Development  
Developer-Build*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	549		549										
Internal Resources/Staffing	61		61										
<b>Total Expenses</b>	<b>610</b>		<b>610</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	33		33										
Dev Charges - Res-TCA	516		516										
<b>Total Revenues</b>	<b>549</b>		<b>549</b>										

<b>Net Cost</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>									
-----------------	-----------	----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	16.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.33</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856817      **Category:** Park Re-Development  
**Project Name:** Fifty Road Parkette Redevelopment      **Ward (s):** 11

**Objectives:**

*Shoreline improvements and park development.  
 Required to respond to emergency works in 2017, related to historically high water levels in lake Ontario. Information Update, May 23, 2017*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	450			450									
Design	90		90										
Internal Resources/Staffing	60		10	50									
<b>Total Expenses</b>	<b>600</b>		<b>100</b>	<b>500</b>									
<b>Net Cost</b>	<b>600</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.65</b>

B



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856819      **Category:** Path/Trail Development

**Project Name:** Waterfalls Viewing      **Ward (s):** City Wide

**Objectives:**  
*Improvements to Waterfall viewing at multiple locations. Albion Falls as first priority. 2019 capital submission currently unfunded.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,080			1,080									
Design	108		108										
Internal Resources/Staffing	132		12	120									
<b>Total Expenses</b>	<b>1,320</b>		<b>120</b>	<b>1,200</b>									

<b>Net Cost</b>	<b>1,320</b>	<b>0</b>	<b>120</b>	<b>1,200</b>	<b>0</b>								
-----------------	--------------	----------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
<b>Costs(Savings) (000's)</b>		4.0	
<b>Staffing Impacts (F.T.E.)</b>		0.50	

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.61</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4401856910      **Category:** Park Development  
**Project Name:** John St. N. & Rebecca St. Park - Land Acquisition      **Ward (s):** 2

**Objectives:**

*Master Plan Implementation - Downtown Secondary Plan.  
 To acquire land for a public park in accordance with the Downtown Secondary Plan. This capital budget is supplemental to John St. N & Rebecca St. Park Master Plan Implementation, and includes demolition & site remediation.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2004

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	135		135										
Internal Resources/Staffing	153		153										
Land/Property	1,262		1,262										
<b>Total Expenses</b>	<b>1,550</b>		<b>1,550</b>										

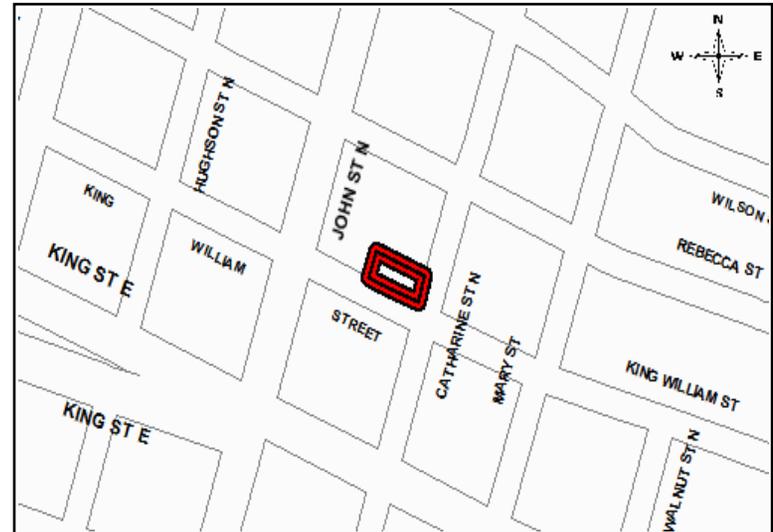
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,550		1,550										
<b>Total Revenues</b>	<b>1,550</b>		<b>1,550</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	2.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.65</b>

Asset ID: 593



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4411806201      **Category:** Park Re-Development  
**Project Name:** Central Park Redevelopment      **Ward (s):** 2

**Objectives:**

Redevelopment of Central Park based upon recommendations in Barton-Tiffany Urban Design Study. Construction to be coordinated with Hamilton Water Infrastructure upgrades plus Environmental Remediation projects. WIP \$500K from 4401356107 Cherry Beach, and \$111K 4401156916 - Freelton Park Dev.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

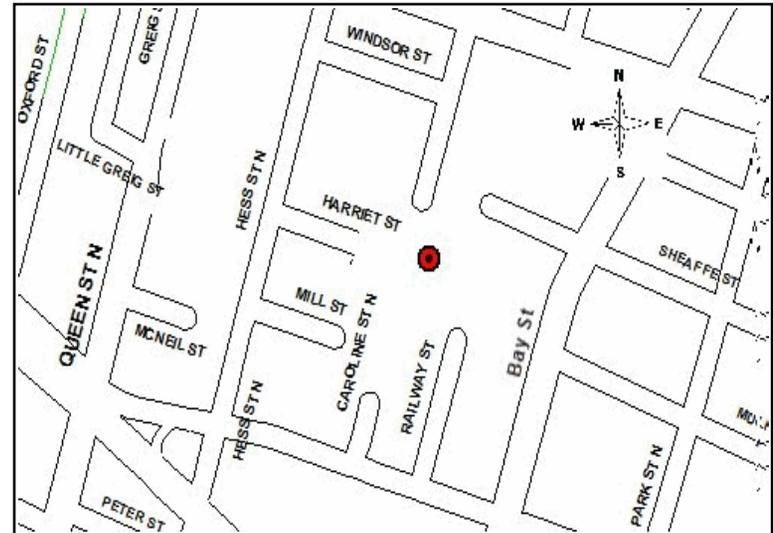
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,481		1,481										
Internal Resources/Staffing	166		166										
<b>Total Expenses</b>	<b>1,647</b>		<b>1,647</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	611		611										
<b>Total Revenues</b>	<b>611</b>		<b>611</b>										

<b>Net Cost</b>	<b>1,036</b>	<b>0</b>	<b>1,036</b>	<b>0</b>									
-----------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	51.0		
Staffing Impacts (F.T.E.)	0.66		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.79</b>
			<b>B</b>



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Open Space Development - Public Works Tax Funded      **Project ID:** 4241809401      **Category:** Park Development

**Project Name:** AM Cunningham Park redevelopment      **Ward (s):** 4

**Objectives:**  
*Redevelopment of existing park to address accessibility and aging assets*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	293		293										
Design	45		45										
<b>Total Expenses</b>	<b>338</b>		<b>338</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	338		338										
<b>Total Revenues</b>	<b>338</b>		<b>338</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>0.38</b>

# RECREATION FACILITIES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Recreation Facilities**

<b>2018 to 2027 Recreation Facilities Project List</b>	256
3541855101 Recreation Facilities Audit Program	259
7101454202 Waterdown Memorial Park Ice Loop	260
7101558501 Parkdale Outdoor Pool Redevelopment	261
7101649601 Bernie Arbour Stadium - Upgrades	262
7101654700 Pinky Lewis Recreation Centre Expansion Project	263
7101654802 William Connell Park Washroom Facility	264
7101754701 Glanbrook Arena Elevator	265
7101754702 Mountain Arena Elevators	266
7101754805 Sir Wilfrid Laurier Gymnasium Replacement/Addition.	267
7101758002 Alexander Park Spraypad	268
7101841701 Program - Community Halls Retrofits	269
7101841706 Program - Recreation Centre Retrofits	270
7101854105 Program - Park & Fieldhouse Retrofits	271
7101854536 Program - Arena Retrofits	272
7101854702 Program - Facility Capital Maintenance	273
7101854703 Program - Senior Centre Retrofits	274
7101854803 Domenic Agostino Riverdale Community Centre - Expansion	275
7101854807 Dundas Valley Community Park Improvement & Pavillion Feasibility	276
7101854810 Durand Washroom Facility	277
7101854811 Hill Park Recreation Centre - Renovation	278
7101858802 Maplewood Park Washroom Lifecycle Repairs	279
7101841213 Flamborough Seniors Recreation Centre Barrier -Free Washroom	280
7101841800 Parks North Yard at Bayfront Park	281
7101854508 Public Use Feasibility Needs & Study	282
7101654610 Carlisle & Beverly Arena Accessibility Upgrades & Expansion	283
7101754705 Addition of Washroom Facility at Turner Park	284

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR RECREATION FACILITIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	3541855101	Recreation Facilities Audit Program	0	0	110	110	80	80	80	80	560	560	830	830	0	2018	2020
15	7101454202	Waterdown Memorial Park Ice Loop	3,320	0	380	0	0	0	0	0	0	0	3,700	0	0	2014	2018
4	7101558501	Parkdale Outdoor Pool Redevelopment	450	225	1,000	802	1,600	1,284	0	0	0	0	3,050	2,311	30	2015	2019
6	7101649601	Bernie Arbour Stadium - Upgrades	150	0	150	150	150	150	150	150	450	450	1,050	900	0	2016	2023
3	7101654700	Pinky Lewis Recreation Centre Expansion Project	1,570	0	500	500	0	0	0	0	3,130	250	5,200	750	260	2009	2023
8	7101654802	William Connell Park Washroom Facility	2,015	117	700	70	980	0	0	0	0	0	3,695	187	70	2016	2019
11	7101754701	Glanbrook Arena Elevator	0	0	600	400	0	0	0	0	0	0	600	400	45	2018	2018
7	7101754702	Mountain Arena Elevators	330	0	0	0	0	0	0	0	0	0	330	0	0	2017	2018
5	7101754805	Sir Wilfrid Laurier Gymnasium Replacement/Addition.	550	0	550	550	6,050	6,050	0	0	0	0	7,150	6,600	85	2017	2019
1	7101758002	Alexander Park Spraypad	573	0	194	0	0	0	0	0	0	0	767	0	8	2017	2018
15	7101841213	Flamborough Seniors Recreation Centre Barrier -Free Washroom	0	0	220	0	0	0	0	0	0	0	220	0	0	2018	2018
All	7101841701	Program - Community Halls Retrofits	0	0	100	100	100	100	300	300	2,100	2,100	2,600	2,600	0	2018	2020
All	7101841706	Program - Recreation Centre Retrofits	0	0	200	200	200	200	200	200	6,200	6,200	6,800	6,800	0	2018	2020
2	7101841800	Parks North Yard at Bayfront Park	0	0	3,115	0	0	0	0	0	0	0	3,115	0	30	2018	2018
All	7101854105	Program - Park & Fieldhouse Retrofits	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	0	2018	2020
All	7101854508	Public Use Feasibility Needs & Study	0	0	150	42	150	42	150	42	1,050	294	1,500	420	0	2018	2020
All	7101854536	Program - Arena Retrofits	0	0	250	250	800	800	800	800	5,600	5,600	7,450	7,450	0	2018	2020
All	7101854702	Program - Facility Capital Maintenance	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
All	7101854703	Program - Senior Centre Retrofits	0	0	100	100	100	100	100	100	700	700	1,000	1,000	0	2018	2020
5	7101854803	Domenic Agostino Riverdale Community Centre - Expansion	0	0	500	50	4,500	450	0	0	0	0	5,000	500	50	2018	2019
13	7101854807	Dundas Valley Community Park Improvement & Pavillion Feasibility	0	0	350	350	0	0	0	0	0	0	350	350	6	2018	2018
2	7101854810	Durand Washroom Facility	0	0	50	0	200	0	88	0	0	0	338	0	20	2018	2020
7	7101854811	Hill Park Recreation Centre - Renovation	0	0	827	400	0	0	0	0	0	0	827	400	0	2018	2018
9	7101858802	Maplewood Park Washroom Lifecycle Repairs	0	0	100	100	0	0	0	0	0	0	100	100	0	2018	2018

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR RECREATION FACILITIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b>Sub-total</b>			<b>8,958</b>	<b>342</b>	<b>10,596</b>	<b>4,624</b>	<b>15,360</b>	<b>9,706</b>	<b>2,318</b>	<b>2,122</b>	<b>22,940</b>	<b>19,304</b>	<b>60,172</b>	<b>36,098</b>	<b>604</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
7	7101754705	Addition of Washroom Facility at Turner Park	662	0	0	0	0	0	0	0	0	0	662	0	0	2017	2018
7	7101845601	Turner Park - Parking Lot	0	0	550	370	550	370	0	0	0	0	1,100	740	0	2018	2019
<b>Sub-total</b>			<b>662</b>	<b>0</b>	<b>550</b>	<b>370</b>	<b>550</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,762</b>	<b>740</b>	<b>45</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
14, 15	7101654610	Carlisle & Beverly Arena Accessibility Upgrades & Expansion	550	0	0	0	300	300	3,500	0	0	0	4,350	300	80	2016	2020
9	7101754706	Valley Park Community Centre Fit-up	300	0	0	0	0	0	0	0	1,000	1,000	1,300	1,000	50	2017	2022
15	7101754708	Waterdown Pool and Recreation Centre Feasibility	100	10	0	0	0	0	0	0	24,200	0	24,300	10	700	2021	2022
All	7101845215	Program - Parking Lot Management	0	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	0	2018	2020
All	7101854216	Program - Roof Management	0	0	0	0	400	400	400	400	4,000	4,000	4,800	4,800	0	2018	2020
All	7101854217	Program - Exterior Structure	0	0	0	0	0	0	400	400	2,000	2,000	2,400	2,400	0	2018	2020
10	7101941900	Saltfleet Multi-Purpose Recreation Complex Feasibility	0	0	0	0	100	0	0	0	43,630	0	43,730	0	700	2019	2026
11	7101954901	Binbrook Recreation Centre Feasibility	0	0	0	0	100	0	0	0	24,200	1,000	24,300	1,000	700	2019	2024
6	7102054004	Huntington Park Recreation Centre Retrofit Phase 2	0	0	0	0	0	0	740	740	0	0	740	740	0	2020	2020
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	0	0	0	0	0	0	300	300	2,500	2,500	2,800	2,800	0	2020	2021
11	7102154107	Recreation Centre (Winona - New)	0	0	0	0	0	0	0	0	21,000	0	21,000	0	700	2021	2022
11	7102254200	Mt. Hope New Recreation Facility	0	0	0	0	0	0	0	0	4,200	0	4,200	0	70	2022	2023
1	7102254201	Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	0	2022	2023
2	7102254202	Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	0	0	2,000	200	2,000	200	100	2022	2023
12	7102349300	Ancaster Tennis Bubble	0	0	0	0	0	0	0	0	1,050	550	1,050	550	50	2023	2023
4	7102454406	Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	5,500	500	5,500	500	50	2024	2025
7	7102654605	Sackville Hill Senior Expansion & Renovation	0	0	0	0	0	0	0	0	6,050	0	6,050	0	50	2026	2027
8	7102658600	Chedoke Splashpad Redevelopment	70	0	0	0	0	0	0	0	500	500	570	500	(21)	2015	2026

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR RECREATION FACILITIES**

	Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating	Start	End
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs		
<i>Sub-total</i>	1,020	10	0	0	900	700	5,340	1,840	147,330	17,750	154,590	20,300	3,249		
<b>Total Recreation Facilities</b>	<b>10,640</b>	<b>352</b>	<b>11,146</b>	<b>4,994</b>	<b>16,810</b>	<b>10,776</b>	<b>7,658</b>	<b>3,962</b>	<b>170,270</b>	<b>37,054</b>	<b>216,524</b>	<b>57,138</b>	<b>3,898</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 3541855101 **Category:** Annual Projects  
**Project Name:** Recreation Facilities Audit Program **Ward (s):** City Wide

**Objectives:**

Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software and Archibus

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	676		100	64	64	64	64	64	64	64	64	64	
Internal Resources/Staffing	154		10	16	16	16	16	16	16	16	16	16	
<b>Total Expenses</b>	<b>830</b>		<b>110</b>	<b>80</b>									
<b>Net Cost</b>	<b>830</b>	<b>0</b>	<b>110</b>	<b>80</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>4.37</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded      **Project ID:** 7101454202      **Category:** Building - New Construction  
**Project Name:** Waterdown Memorial Park Ice Loop      **Ward (s):** 15

**Objectives:**

Construct a new ice rink and loop as well as a facility to house the mechanical systems and ice plant and Zamboni for the outdoor ice rink.  
 2014: \$120K from WIP 7101354702 - Facility Capital Maintenance, \$1M from a community donation and remainder from DC's  
 2015: \$13K from WIP 4400656638  
 2017: \$470K from DC's (previous funding did not maximize DC eligibility therefore, no other source needed in 2017 to ensure overall project compliance with DC regulations)  
 2018: \$380K from DC's (previous funding did not maximize DC eligibility therefore, no other source needed in 2018 to ensure overall project compliance with DC regulations)

**Status:** Block Funding  
**Start Date:** 2014  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,139	2,797	342										
Design	198	198											
Internal Resources/Staffing	363	325	38										
<b>Total Expenses</b>	<b>3,700</b>	<b>3,320</b>	<b>380</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	130	107	23										
Dev Charges - Res-TCA	2,385	2,028	357										
From Operating Fund	65	65											
From WIP Transfers	120	120											
Other Revenues - External	1,000	1,000											
<b>Total Revenues</b>	<b>3,700</b>	<b>3,320</b>	<b>380</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.06</b>



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101558501 **Category:** Renovation Project  
**Project Name:** Parkdale Outdoor Pool Redevelopment **Ward (s):** 4

**Objectives:**

*Redesign/redevelop outdoor pool. Pool is not designed to current standards and is experiencing considerable structural and mechanical problems. Development will include brand new change rooms, showers, washrooms & mechanical space.*

**Status:** Block Funding  
**Start Date:** 2015  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,340		900	1,440									
Consultant	46	46											
Design	360	360											
Internal Resources/Staffing	304	44	100	160									
<b>Total Expenses</b>	<b>3,050</b>	<b>450</b>	<b>1,000</b>	<b>1,600</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	25		10	15									
Dev Charges - Res-TCA	489		188	301									
From Operating Fund	225	225											
<b>Total Revenues</b>	<b>739</b>	<b>225</b>	<b>198</b>	<b>316</b>									

<b>Net Cost</b>	<b>2,311</b>	<b>225</b>	<b>802</b>	<b>1,284</b>	<b>0</b>								
-----------------	--------------	------------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	30.0		
Staffing Impacts (F.T.E.)			

**Reference:**  
 Use Recreation and Replacement Study  
 Lower Hamilton - Page 150

Redesign/redevelop Parkdale Outdoor Pool (construction 1950; \$550,000 in repairs) as it is not designed to modern standards and is experiencing considerable structural and mechanical problems

**Priorities:**  
**2015:** Due Diligence (approved in 2015 budget)  
**2019:** Construction

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>4.64</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded      **Project ID:** 7101649601      **Category:** Renovation Project  
**Project Name:** Bernie Arbour Stadium - Upgrades      **Ward (s):** 6

**Objectives:**  
*Perform lifecycle upgrades at Bernie Arbour Stadium.*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2023  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	945	135	135	135	135	135	135	135					
Internal Resources/Staffing	105	15	15	15	15	15	15	15					
<b>Total Expenses</b>	<b>1,050</b>	<b>150</b>											

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	150	150											
<b>Total Revenues</b>	<b>150</b>	<b>150</b>											

<b>Net Cost</b>	<b>900</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	------------	----------	------------	------------	------------	------------	------------	------------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded      **Project ID:** 7101654700      **Category:** Renovation Project  
**Project Name:** Pinky Lewis Recreation Centre Expansion Project      **Ward (s):** 3

**Objectives:**

To expand and perform lifecycle replacement such as filter replacement and balancing the tank. First phase is lifecycle replacements. Second phase is expansion to include a gymnasium expansion.

**Status:** Block Funding  
**Start Date:** 2009  
**Completion Date:** 2023  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2007

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,195	1,153	450					2,592					
Design	416	191					225						
Internal Resources/Staffing	503	140	50				25	288					
Other Capital Expenditures	86	86											
<b>Total Expenses</b>	<b>5,200</b>	<b>1,570</b>	<b>500</b>				<b>250</b>	<b>2,880</b>					

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	8	8											
Dev Charges - Res-TCA	160	160											
From WIP Transfers	1,402	1,402											
Other Internal Sources	2,880							2,880					
<b>Total Revenues</b>	<b>4,450</b>	<b>1,570</b>						<b>2,880</b>					

<b>Net Cost</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	------------	----------	------------	----------	----------	----------	------------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			260.0
Staffing Impacts (F.T.E.)			

2016-2017: Feasibility & Lifecycle Renewal of Existing Building  
 2022: Design of a gymnasium expansion  
 2023: Construction of the gymnasium expansion  
  
 Pending funding strategy for 2023 expansion

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	5.00	0.80
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>4.20</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654802 **Category:** Building - New Construction

**Project Name:** William Connell Park Washroom Facility **Ward (s):** 8

**Objectives:**  
To design and construct a public washroom and storage facility in William Connell Park.

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,207	1,685	640	882									
Design	150	150											
Internal Resources/Staffing	338	180	60	98									
<b>Total Expenses</b>	<b>3,695</b>	<b>2,015</b>	<b>700</b>	<b>980</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	151	53	38	60									
Dev Charges - Res-TCA	3,312	1,800	592	920									
From Operating Fund	(115)	(115)											
From Reserves	160	160											
<b>Total Revenues</b>	<b>3,508</b>	<b>1,898</b>	<b>630</b>	<b>980</b>									

<b>Net Cost</b>	<b>187</b>	<b>117</b>	<b>70</b>	<b>0</b>									
-----------------	------------	------------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		70.0	
Staffing Impacts (F.T.E.)			

LAS redevelopment is driving the project schedule at William Connell Park

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	1.00	0.16
Operating Budget/Financial Impact	0.09	3.00	0.27
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.18</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101754701 **Category:** Renovation Project

**Project Name:** Glanbrook Arena Elevator **Ward (s):** 11

**Objectives:**  
Accessibility upgrades to add an elevator at Glanbrook Arena in order to accommodate persons with disabilities

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	500		500										
Design	50		50										
Internal Resources/Staffing	50		50										
<b>Total Expenses</b>	<b>600</b>		<b>600</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	200		200										
<b>Total Revenues</b>	<b>200</b>		<b>200</b>										

<b>Net Cost</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)	45.0		
Staffing Impacts (F.T.E.)			

Funded from Canada 150 (Intake 2) \$200, and \$400k from block funds for this AODA/infrastructure renewal item.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.65</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101754702 **Category:** Renovation Project

**Project Name:** Mountain Arena Elevators **Ward (s):** 7

**Objectives:**  
Rehabilitation of Mountain Arena Elevators. Modernizing the existing elevator, performing lifecycle renewal, upgrading mechanical as required and improving accessibility for persons with disabilities.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	330	330	0										
<b>Total Expenses</b>	<b>330</b>	<b>330</b>	<b>0</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	110	110											
From WIP Transfers	220	220											
<b>Total Revenues</b>	<b>330</b>	<b>330</b>											

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

2017 PID is for Mountain Arena Elevator. 2018 and future years PID will revert back to Facility Capital Maintenance Annual project

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101754805 **Category:** Renovation Project  
**Project Name:** Sir Wilfrid Laurier Gymnasium Replacement/Addition. **Ward (s):** 5

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,500			5,500									
Consultant	500	500											
Design	495		495										
Internal Resources/Staffing	655	50	55	550									
<b>Total Expenses</b>	<b>7,150</b>	<b>550</b>	<b>550</b>	<b>6,050</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Internal Sources	550	550											
<b>Total Revenues</b>	<b>550</b>	<b>550</b>											

<b>Net Cost</b>	<b>6,600</b>	<b>0</b>	<b>550</b>	<b>6,050</b>	<b>0</b>								
-----------------	--------------	----------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		85.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	1.00	0.16
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.00</b>

With the closure of Bishop Ryan high school on Albright Road, the community lost access to a gymnasium. City Rec centre building components were separated from school board building components in 2016 for \$1.648M from WIP ID 7101454710 (\$1.5M reserve-funded and \$148k contribution from current). Property was purchased in 2013 following a 2012 Council direction through a motion, GENERAL ISSUES COMMITTEE REPORT 12-035 (as amended and approved by Council on December 12, 2012) and an October 2, 2013 GENERAL ISSUES COMMITTEE INFORMATION REPORT entitled: Hamilton-Wentworth Catholic District School Board; Surplus School Site, Bishop Ryan Secondary School, 50 Albright Road, Hamilton (PED13162) (Ward 5). Phase 1 feasibility design for the expansion was completed following Council direction through notice of motion at Council Wednesday, February 25, 2015.

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101758002 **Category:** Renovation Project

**Project Name:** Alexander Park Spraypad **Ward (s):** 1

**Objectives:**  
To replace the wading pool at Alexander park with a spraypad. To incorporate a skate feature if possible within budget.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	693	518	175										
Design	40	40											
Internal Resources/Staffing	34	15	19										
<b>Total Expenses</b>	<b>767</b>	<b>573</b>	<b>194</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	233	189	44										
From WIP Transfers	534	384	150										
<b>Total Revenues</b>	<b>767</b>	<b>573</b>	<b>194</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
<b>Costs(Savings) (000's)</b>	7.5		
<b>Staffing Impacts (F.T.E.)</b>			

\$233k funded from Canada 150 (Intake 2) [composed of 2017: \$189,217; 2018 \$44,118]. 155k 2017 WIP transfers (area-rating Rating Reserve) plus 229k 2017 + \$150k from 2018 WIP transfers.

\$7500 Operating Cost for the Splashpad and provisional skateboard feature by Parks Operations. This cost may be offset by savings in Operating Budget in Recreation.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16	3.00	0.48
Operating Budget/Financial Impact	0.09	3.00	0.27
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.42</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101841701 **Category:** Annual Projects  
**Project Name:** Program - Community Halls Retrofits **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,090		90	80	240	240	240	240	240	240	240	240	
Consultant	250			10	30	30	30	30	30	30	30	30	
Internal Resources/Staffing	260		10	10	30	30	30	30	30	30	30	30	
<b>Total Expenses</b>	<b>2,600</b>		<b>100</b>	<b>100</b>	<b>300</b>								
<b>Net Cost</b>	<b>2,600</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>300</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Waterdown Memorial Hall waterproofing  
 Binbrook Hall & Mt. Hope Hall  
 Greenville Hall washroom & kitchen replacements

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101841706 **Category:** Annual Projects

**Project Name:** Program - Recreation Centre Retrofits **Ward (s):** City Wide

**Objectives:**  
Annual project to complete renovations, repairs and mechanical and electrical upgrades within the Recreation Centres as well as address accessibility concerns.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,440		160	160	160	160	800	800	800	800	800	800	
Consultant	680		20	20	20	20	100	100	100	100	100	100	
Internal Resources/Staffing	680		20	20	20	20	100	100	100	100	100	100	
<b>Total Expenses</b>	<b>6,800</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	

<b>Net Cost</b>	<b>6,800</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
-----------------	--------------	----------	------------	------------	------------	------------	--------------	--------------	--------------	--------------	--------------	--------------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
Sir Allan MacNab  
Door replacements (e.g. Sir Allan MacNab)  
Westmount – accessible parking spaces  
Hill Park Feasibility study - priorities: infrastructure renewal of systems (hvac, boilers, pool), underwater lights, program space, barrier free change rooms including universal change room, aquatic office, parking lot additional spaces, front counter re-alignment  
Ancaster Rotary Shower Area and Washroom Upgrades

**2019-2021 Priorities**  
Victoria Outdoor Pool (Filter & mechanical replacements)  
Dundas Pool change room upgrades for accessibility, also reception, office & meeting room upgrades  
Ancaster Lions Outdoor Pool fencing, deck and tank repairs/replacement  
Inch Park Pool – plumbing issues fixed at main drain  
Westmount – accessible parking spaces, replacement of linoleum flooring in men's and women's change area to tile (this may happen as part of shutdown 2017)

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854105 **Category:** Annual Projects  
**Project Name:** Program - Park & Fieldhouse Retrofits **Ward (s):** City Wide

**Objectives:**

Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,000		200	200	200	200	200	200	200	200	200	200	
Consultant	250		25	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	250		25	25	25	25	25	25	25	25	25	25	
<b>Total Expenses</b>	<b>2,500</b>		<b>250</b>										
<b>Net Cost</b>	<b>2,500</b>	<b>0</b>	<b>250</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
 Mahoney Park Construction Phase  
 Dr. William Bethune grading and structural repair

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.10</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854536 **Category:** Annual Projects  
**Project Name:** Program - Arena Retrofits **Ward (s):** City Wide

**Objectives:**  
 Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,140		200	660	660	660	660	660	660	660	660	660	
Consultant	655		25	70	70	70	70	70	70	70	70	70	
Internal Resources/Staffing	655		25	70	70	70	70	70	70	70	70	70	
<b>Total Expenses</b>	<b>7,450</b>		<b>250</b>	<b>800</b>									
<b>Net Cost</b>	<b>7,450</b>	<b>0</b>	<b>250</b>	<b>800</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018 Priorities**  
 Mountain Arena Spectator Seat Replacement, Ammonia Compressor C1, C2 replacement, Skating Centre exterior wall insulation  
 Beverly Arena Structural concerns, Repairs to concrete foundation at the NW & NE corners of the arena, Door Replacements & Small Drinking Water  
 Glanbrook arena board replacements & emergency light replacements  
 Rubberized flooring replacements at various arenas  
**2019-2021 Priorities**  
 Concession updates at various arenas  
 Morgan Firestone -Natural gas heating unit replacement  
 Arena dehumidifier replacement (e.g. desiccant) at Lawfield, Mountain, Valley Park & Parkdale)  
 Valley Park paint & dressing room door replacements  
 Carlisle Arena window replacements  
 Snow pit, snow melt upgrades at various arenas  
 Morgan Firestone Arena HVAC  
 Spring Valley Arena parking lot, lot guard rail replacement & exterior grading  
 Glanbrook Arena - Second floor refresh including washroom, window & flooring replacement  
 Chedoke Arena - Replacement of 5 Rooftop HVAC units.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854702 **Category:** Annual Projects  
**Project Name:** Program - Facility Capital Maintenance **Ward (s):** City Wide

**Objectives:**

*Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include: recreation centres, arenas, indoor and outdoor swimming pools, community halls and park buildings.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,770		150	180	180	180	180	180	180	180	180	180	
Consultant	25		25										
Internal Resources/Staffing	205		25	20	20	20	20	20	20	20	20	20	
<b>Total Expenses</b>	<b>2,000</b>		<b>200</b>										
<b>Net Cost</b>	<b>2,000</b>	<b>0</b>	<b>200</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.30</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854703 **Category:** Annual Projects  
**Project Name:** Program - Senior Centre Retrofits **Ward (s):** City Wide

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	900		90	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	100		10	10	10	10	10	10	10	10	10	10	
<b>Total Expenses</b>	<b>1,000</b>		<b>100</b>										
<b>Net Cost</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**2018-2020 Priorities**  
 Sackville Senior's refresh, reception retrofit, video surveillance  
 Winona Senior washroom accessibility  
 Rosedale Senior accessibility (e.g. door opener), walkway repair/replace,  
 address stair safety and flooring replacement in activity room for maintenance  
 Club 60 – installation of video camera's for security; Accessibility need for  
 washrooms (e.g. sink for hand washing)

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.99</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded      **Project ID:** 7101854803      **Category:** Renovation Project  
**Project Name:** Domenic Agostino Riverdale Community Centre - Expansion      **Ward (s):** 5

**Objectives:**  
*To construct additional space for dedicated senior's and youth programming.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,050			4,050									
Design	450		450										
Internal Resources/Staffing	500		50	450									
<b>Total Expenses</b>	<b>5,000</b>		<b>500</b>	<b>4,500</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	224		22	202									
Dev Charges - Res-TCA	4,276		428	3,848									
<b>Total Revenues</b>	<b>4,500</b>		<b>450</b>	<b>4,050</b>									

<b>Net Cost</b>	<b>500</b>	<b>0</b>	<b>50</b>	<b>450</b>	<b>0</b>								
-----------------	------------	----------	-----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)		50.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.64</b>

*This Project is Pre-Approved*

Reference:  
 Use, Renovation and Replacement Study  
 Lower Stoney Creek  
 Page 154

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854807 **Category:** Building - New Construction  
**Project Name:** Dundas Valley Community Park Improvement & Pavillion Feasibility **Ward (s):** 13

**Objectives:**

*To improve the Dundas Valley Community Park (In Pleasantview, Dundas) and complete a feasibility study for a pavillion with options (at the site of the former Nigel Charlong Community Center)*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	290		290										
Design	30		30										
Internal Resources/Staffing	30		30										
<b>Total Expenses</b>	<b>350</b>		<b>350</b>										
<b>Net Cost</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	6.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16	3.00	0.48
Operating Budget/Financial Impact	0.09	3.00	0.27
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u><b>2.42</b></u>

Design request is single universal for small park

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854810 **Category:** Building - New Construction

**Project Name:** Durand Washroom Facility **Ward (s):** 2

**Objectives:**  
To construct a new small (144 square foot), single universal washroom facility at Durand Park

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	260			180	80								
Design	45		45										
Internal Resources/Staffing	33		5	20	8								
<b>Total Expenses</b>	<b>338</b>		<b>50</b>	<b>200</b>	<b>88</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	303		50	165	88								
Other Revenues - External	35			35									
<b>Total Revenues</b>	<b>338</b>		<b>50</b>	<b>200</b>	<b>88</b>								

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
<b>Costs(Savings) (000's)</b>		20.0	
<b>Staffing Impacts (F.T.E.)</b>			

Funding source TBD  
The park has existing donations and a commitment to fundraise  
Design request is single universal for small park

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	3.00	1.38
Health and Safety	0.16	3.00	0.48
Operating Budget/Financial Impact	0.09	2.00	0.18
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.33</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854811 **Category:** Renovation Project  
**Project Name:** Hill Park Recreation Centre - Renovation **Ward (s):** 7

**Objectives:**

Capital renewal and functional upgrades to the Recreation Centre. Program includes undertaking necessary and desired upgrades, capital repairs and accessibility improvements identified through building condition assessments.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2008

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	661		661										
Consultant	83		83										
Internal Resources/Staffing	83		83										
<b>Total Expenses</b>	<b>827</b>		<b>827</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	427		427										
<b>Total Revenues</b>	<b>427</b>		<b>427</b>										

<b>Net Cost</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	5.00	2.30
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	9.00	0.81
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>5.00</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101858802 **Category:** Renovation Project  
**Project Name:** Maplewood Park Washroom Lifecycle Repairs **Ward (s):** 9

**Objectives:**  
 To complete lifecycle repairs at Maplewood Park Washroom Facility

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	80		80										
Design	10		10										
Internal Resources/Staffing	10		10										
<b>Total Expenses</b>	<b>100</b>		<b>100</b>										

<b>Net Cost</b>	100	0	100	0	0	0	0	0	0	0	0	0	0
-----------------	-----	---	-----	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

LAS is driving the project schedule at Maplewood Park

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	1.00	0.16
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>1.27</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101841213 **Category:** Mobility Projects  
**Project Name:** Flamborough Seniors Recreation Centre Barrier -Free Washroom **Ward (s):** 15

**Objectives:**

*Provide Barrier-Free Washroom within existing Flamborough Seniors Recreation Centre inside Waterdown Library & Civic Centre. Funded from residual proceeds from sale of 25 Mill st. (108020)*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	150		150										
Design	50		50										
Internal Resources/Staffing	20		20										
<b>Total Expenses</b>	<b>220</b>		<b>220</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	220		220										
<b>Total Revenues</b>	<b>220</b>		<b>220</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

**Staff Direction at CPWIP Sub-Committee September 14, 2017**

**Project Description:**  
 Conversion of existing Recreation Division Staff office into a Barrier-Free Washroom dedicated to the Recreation Senior's program.  
 Includes:

- 1930mm turning space
- Automatic door operators x 3
- Grab bars
- Emergency call system

Funded from residual proceeds from sale of 25 Mill St.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	4.00	1.84
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>3.97</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101841800 **Category:** Building - New Construction  
**Project Name:** Parks North Yard at Bayfront Park **Ward (s):** 2

**Objectives:**

To replace the existing deteriorated, end of life, Bayfront storage hut warehouse facility and rented staff facility in order to serve the growing Outdoor Recreation and Parks Programs in the North end.

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,665		2,665										
Consultant	50		50										
Design	200		200										
Internal Resources/Staffing	200		200										
<b>Total Expenses</b>	<b>3,115</b>		<b>3,115</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	272		272										
Dev Charges - Res-TCA	528		528										
From WIP Debt	801		801										
From WIP Transfers	1,514		1,514										
<b>Total Revenues</b>	<b>3,115</b>		<b>3,115</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	30.0		
Staffing Impacts (F.T.E.)			

Fully funded (not 2018 block)

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	9.00	4.14
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.93</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854508 **Category:** Plans/Studies  
**Project Name:** Public Use Feasibility Needs & Study **Ward (s):** City Wide

**Objectives:**

*To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. 2015 funds will focus on feasibility and due diligence for surplus school board properties.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	1,350		135	135	135	135	135	135	135	135	135	135	
Internal Resources/Staffing	150		15	15	15	15	15	15	15	15	15	15	
<b>Total Expenses</b>	<b>1,500</b>		<b>150</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non Res-NCA	330		33	33	33	33	33	33	33	33	33	33	
Dev Charges - Res-NCA	750		75	75	75	75	75	75	75	75	75	75	
<b>Total Revenues</b>	<b>1,080</b>		<b>108</b>										

<b>Net Cost</b>	<b>420</b>	<b>0</b>	<b>42</b>	<b>0</b>									
-----------------	------------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.62</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654610 **Category:** Renovation Project  
**Project Name:** Carlisle & Beverly Arena Accessibility Upgrades & Expansion **Ward (s):** 14, 15

**Objectives:**  
*Expansion of Carlisle Arena and Beverly Arena Elevators and Accessibility Upgrades - to accommodate persons with disabilities.*

**Status:**  
**Start Date:** 2016  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,570	420			3,150								
Consultant	147	75		72									
Design	198			198									
Internal Resources/Staffing	435	55		30	350								
<b>Total Expenses</b>	<b>4,350</b>	<b>550</b>		<b>300</b>	<b>3,500</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	183	183											
From Reserves	367	367											
Other Revenues - External	3,500				3,500								
<b>Total Revenues</b>	<b>4,050</b>	<b>550</b>			<b>3,500</b>								

<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>								
-----------------	------------	----------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)		80	
Staffing Impacts (F.T.E.)			

**Approved Canada 150 Funded Project**

2016 Carlisle & Beverly Arena Accessibility Upgrades (elevators)

Carlisle Arena Expansion  
**2019:** Design for Expansion  
**2020:** Construction

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.65</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Recreation Facilities - Public Works Tax Funded      **Project ID:** 7101754705      **Category:** Building - New Construction

**Project Name:** Addition of Washroom Facility at Turner Park      **Ward (s):** 7

**Objectives:**  
*Add an accessible washroom at front baseball diamonds of Turner Park to accommodate persons with disabilities*

**Status:**  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	562	562	0										
Design	50	50											
Internal Resources/Staffing	50	50											
<b>Total Expenses</b>	<b>662</b>	<b>662</b>	<b>0</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	167	167											
From Operating Fund	162	162											
From WIP Transfers	333	333											
<b>Total Revenues</b>	<b>662</b>	<b>662</b>											

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

ROADS, BRIDGES, SIDEWALK, ETC



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Roads**

<b>2018 to 2027 Roads Project List</b>	286
3541841801 Rymal Yard Building Envelope Repairs	298
4031380360 Waterdown - Burlington Road Upgrades	299
4031418425 Bridge 450 - Highway No. 5	300
4031419101 Rymal W - Garth to West 5th	301
4031611601 Council Priority - Ward 1 Minor Rehabilitation	302
4031611602 Council Priority - Ward 2 Minor Rehabilitation	303
4031611603 Council Priority - Ward 3 Minor Rehabilitation	304
4031611604 Council Priority - Ward 4 Minor Rehabilitation	305
4031611605 Council Priority - Ward 5 Minor Rehabilitation	306
4031611606 Council Priority - Ward 6 Minor Rehabilitation	307
4031611607 Council Priority - Ward 7 Minor Rehabilitation	308
4031611608 Council Priority - Ward 8 Minor Rehabilitation	309
4031611609 Council Priority - Ward 9 Minor Rehabilitation	310
4031611610 Council Priority - Ward 10 Minor Rehabilitation	311
4031611611 Council Priority - Ward 11 Minor Rehabilitation	312
4031611612 Council Priority - Ward 12 Minor Rehabilitation	313
4031611613 Council Priority - Ward 13 Minor Rehabilitation	314
4031611614 Council Priority - Ward 14 Minor Rehabilitation	315
4031611615 Council Priority - Ward 15 Minor Rehabilitation	316
4031617642 Sherman Access Retaining Wall Replacement	317
4031618090 Bridge 090 - McMurray St, 100m s/o of Hatt St	318
4031619101 Mohawk - Upper Ottawa to Upper Kenilworth	319
4031651620 Road Operations and Maintenance Fleet Replacement	320

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Roads Continued**

4031710715	Railway Crossings - Review and Upgrades	321
4031718126	Centennial Bridge over the QEW - multi-use path	322
4031755820	Transportation Demand Management & Smart Commute	323
4031780790	Baseline - Access Road	324
4031810005	Major Road Maintenance Program	325
4031810006	Minor Construction Program	326
4031810012	Railway Roadway Crossings Rehabilitation Program	327
4031811015	Barton - Gray to Green	328
4031811015	Governor's - Creighton to Davidson	329
4031811015	RHVP Rehabilitation	330
4031811016	Asset Preservation - Burkholme Neighbourhood	331
4031811224	Sidewalk Rehabilitation Program	332
4031811225	Geotechnical Investigation Program	333
4031814405	Contaminated Soil & Rock Disposal Program	334
4031815820	Traffic Counts Program	335
4031817241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	336
4031817644	Claremont Access - Bin Wall Removal	337
4031817677	Preventative Maintenance Program	338
4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	340
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	341
4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	342
4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	343
4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	344
4031818217	Bridge and Culvert Maintenance	345
4031818218	OSIM Bridge and Culvert Inspections	346
4031818219	Structural Investigations and Reports	347

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Roads Continued**

4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	348
4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	349
4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	350
4031818372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	351
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	352
4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	353
4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	354
4031818441	Bridge 441 - Harrison Rd - 665m n/o Hall Rd	355
4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	356
4031819101	Baldwin / Court - West St. to Dundas St.	357
4031819101	Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood)	358
4031819101	Locke - Herkimer to Main	359
4031819101	Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	360
4031819101	South Bend & Delmar (Buchanan Neighbourhood)	361
4031821350	Fleet Additions - Roads O&M	362
4031841762	Yard Facility Maintenance and Improvement Program	363
4031849555	QA-QC Service Contract Program	364
4031851410	Roads - Small Equipment Replacement	365
4031855556	Mapping Update Program	366
4031855622	Active Transportation Benchmarking	367
4031855744	TMP Modelling & Monitoring	368
4031855815	South Mountain Arterial Study (SMATS)	369
4031855940	Transportation Tomorrow Survey	370
4031880582	Development Road Urbanization	371
4031880852	Southridge Court cul-de-sac (Chedoke Hospital Lands)	372
4031880853	McClure - Garner Road to approximately 200m northerly	373
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	374

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Roads Continued**

4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	375
4041610018	Low-Wattage Street Lighting LED Replacement	376
4041757722	Road Operations - GPS/AVL Service	377
4041757723	HANSEN/INFOR Mobile Application	378
4041810004	Escarpment Slope & Appurtenance Stabilization Program	379
4041810017	Street Lighting Capital Program	380
4041810417	Retaining Wall Rehabilitation Program	381
4041811351	Roads - Alleyway Rehabilitation	382
4041817384	Guide Rail Replacement Program	383
4241709201	Area Rating - Ferguson Ave N - Simcoe to Burlington (W2 A/R)	384
4241809201	Area Rating - New Traffic Signal - John @ Forest	385
4241809202	Area Rating - New Traffic Signal - Main & Ferguson	386
4241809402	Area Rating - Barnaby / Corbett / Quebec / Waterloo	387
4241809501	Area Rating - Dumbarton - Rosedale to east end	388
4241809502	Bow Valley Drive - Barton to Vittorito & Honeywell Court	389
4241809601	Area Rating - Fennell - Upper Sherman to Upper Gage	390
4241809604	Area Rating - Upper Gage Ave - Seventh to Concession (W6 A/R)	391
4241809701	Area Rating - Mall Road - Limeridge Mall private road to Mohawk	392
4241809702	Area Rating - Thorner Neighbourhood (North Section)	393
4241809703	Area Rating - Viceroy - Callie to north end	394
4411806202	Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park)	395
4661620630	Two Way Road Conversion	396
4661720721	Pedestrian Crossovers	397
4661720722	Overhead Sign Structure	398
4661817124	On Street Bike Facilities	399
4661817125	On Street Bike Facilities in Co-ordination with Construction	400
4661820001	ATMS – Advanced Traffic Management System	401

**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Roads Continued**

4661820008	New Traffic Signal Installation Program	402
4661820010	Traffic Signal Modernization & Upgrades Program	403
4661820017	Traffic Signal LED Lighting Upgrade Program	404
4661820019	Traffic Controller Replacement Program	405
4661820522	Traffic Engineering - Signal Design	406
4661820525	IPS - Intersection Pedestrian Signal	407
4661820531	APS - Accessible Pedestrian Signals	408
4661820540	Traffic Signal Modernization Coordinated with Construction	409
4661820720	Annual Plastic Pavement Marking Rehabilitation	410
4661820820	New Traffic Signal - Garner & Raymond	411
4661820821	New Traffic Signal - Drakes @ North Service Rd	412
4661820822	New Traffic Signal - Fifty @ North Service Rd	413
4661820823	New Traffic Signal - Fruitland @ North Service Rd	414
4661820828	New Traffic Signal - Dundas @ Riverwalk	415
4661820829	New Traffic Signal - Dundas @ Spring Creek	416
4031811015	Brock Rd - Hwy 8 (Bullocks Corners) to Concession 4 W	417
4661820810	Queen - Aberdeen to Main Two-Way Conversion	417a

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
7	3541841801	Rymal Yard Building Envelope Repairs	0	0	75	75	0	0	0	0	0	0	75	75	0	2018	2018
15	4031380360	Waterdown - Burlington Road Upgrades	3,970	0	5,380	0	5,380	0	0	0	0	0	14,730	0	0	2013	2019
14	4031418425	Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	350	0	1,600	1,600	0	0	0	0	0	0	1,950	1,600	0	2014	2018
8	4031419101	Rymal W - Garth to West 5th	200	0	5,770	3,760	0	0	0	0	0	0	5,970	3,760	60	2014	2018
1	4031611601	Council Priority - Ward 1 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
2	4031611602	Council Priority - Ward 2 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
3	4031611603	Council Priority - Ward 3 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
4	4031611604	Council Priority - Ward 4 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
5	4031611605	Council Priority - Ward 5 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
6	4031611606	Council Priority - Ward 6 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
7	4031611607	Council Priority - Ward 7 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
8	4031611608	Council Priority - Ward 8 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
9	4031611609	Council Priority - Ward 9 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
10	4031611610	Council Priority - Ward 10 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
11	4031611611	Council Priority - Ward 11 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
12	4031611612	Council Priority - Ward 12 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
13	4031611613	Council Priority - Ward 13 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
14	4031611614	Council Priority - Ward 14 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
15	4031611615	Council Priority - Ward 15 Minor Rehabilitation	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2018	2020
2, 3	4031617642	Sherman Access Retaining Wall Replacement	800	0	3,000	3,000	0	0	0	0	0	0	3,800	3,000	0	2016	2018
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	100	0	170	170	0	0	300	300	0	0	570	470	0	2016	2020
6	4031619101	Mohawk - Upper Ottawa to Upper Kenilworth	200	100	3,300	1,930	0	0	0	0	0	0	3,500	2,030	0	2016	2018
All	4031651620	Road Operations and Maintenance Fleet Replacement	500	0	500	500	0	0	0	0	4,000	4,000	5,000	4,500	0	2016	2023

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4031710715	Railway Crossings - Review and Upgrades	500	500	500	500	500	500	500	500	500	500	2,500	2,500	0	2017	2021
5	4031718126	Centennial Bridge over the QEW - multi-use path	150	150	170	170	0	0	0	0	0	0	320	320	0	2017	2017
All	4031755820	Transportation Demand Management & Smart Commute Baseline - Access Road	250	150	260	160	260	160	0	0	0	0	770	470	0	2017	2019
11	4031780790	Major Road Maintenance Program	0	0	500	0	0	0	0	0	0	0	500	0	0	2018	2018
All	4031810005	Minor Construction Program	0	0	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	0	2018	2020
All	4031810006	Railway Roadway Crossings Rehabilitation Program	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	0	2018	2020
All	4031810012	Barton - Gray to Green	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
10	4031811015	Brock Rd - Hwy 8 (Bullocks Corners) to Concession 4 W	0	0	1,080	620	0	0	0	0	0	0	1,080	620	0	2018	2018
14	4031811015	Governor's - Creighton to Davidson	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000	0	2018	2018
13	4031811015	RHVP Rehabilitation	0	0	2,000	1,120	0	0	0	0	0	0	2,000	1,120	10	2018	2018
4, 5, 6, 9	4031811015	Asset Preservation - Burkholme Neighbourhood	0	0	6,750	6,500	6,750	6,500	0	0	0	0	13,500	13,000	0	2018	2019
7	4031811016	Sidewalk Rehabilitation Program	0	0	4,700	4,700	0	0	0	0	0	0	4,700	4,700	0	2018	2018
All	4031811224	Geotechnical Investigation Program	0	0	700	700	700	700	700	700	4,900	4,900	7,000	7,000	0	2018	2020
All	4031811225	Contaminated Soil & Rock Disposal Program	0	0	700	700	700	700	700	700	4,900	4,900	7,000	7,000	0	2018	2020
All	4031814405	Traffic Counts Program	0	0	100	100	0	0	0	0	720	720	820	820	0	2018	2020
All	4031815820	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
2, 7	4031817241	Claremont Access - Bin Wall Removal	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
All	4031817644	Preventative Maintenance Program	0	0	170	170	170	170	0	0	7,670	7,670	8,010	8,010	0	2018	2026
All	4031817677	Bridge 089 - Creighton Rd, 30 m s/o Mill St	0	0	2,790	1,440	2,000	2,000	2,170	2,170	14,120	14,120	21,080	19,730	0	2018	2020
13	4031818089	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	200	200	170	170	0	0	1,000	1,000	1,370	1,370	0	2018	2022
14	4031818108	Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	0	0	130	130	0	0	0	0	400	400	530	530	0	2018	2021
11	4031818150	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	0	0	200	200	0	0	600	600	0	0	800	800	0	2018	2020
11	4031818159	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	0	0	30	30	170	170	0	0	700	700	900	900	0	2018	2021
11	4031818189		0	0	30	30	170	170	0	0	500	500	700	700	0	2018	2021

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4031818217	Bridge and Culvert Maintenance	0	0	2,000	2,000	2,000	2,000	2,000	2,000	14,000	14,000	20,000	20,000	0	2018	2020
All	4031818218	OSIM Bridge and Culvert Inspections	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	0	2018	2020
All	4031818219	Structural Investigations and Reports	0	0	400	400	400	400	400	400	2,800	2,800	4,000	4,000	0	2018	2020
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	0	170	170	30	30	170	170	1,300	1,300	1,670	1,670	0	2018	2022
2	4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	350	350	0	0	0	0	7,150	7,150	7,500	7,500	0	2018	2027
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	0	0	100	100	650	650	0	0	0	0	750	750	0	2018	2021
12	4031818372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	0	30	30	100	100	0	0	570	570	700	700	0	2018	2021
11	4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	170	170	0	0	0	0	1,000	1,000	1,170	1,170	0	2018	2022
9	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	0	0	130	130	0	0	200	200	0	0	330	330	0	2018	2020
11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	0	130	130	0	0	230	230	0	0	360	360	0	2018	2020
11	4031818441	Bridge 441 - Harrison Rd - 665m n/o Hall Rd	0	0	100	100	350	350	0	0	0	0	450	450	0	2018	2019
11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	0	0	130	130	0	0	170	170	0	0	300	300	0	2018	2020
13	4031819101	Baldwin / Court - West St. to Dundas St.	0	0	150	150	620	440	0	0	0	0	770	590	0	2018	2019
8	4031819101	Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood)	0	0	2,680	1,620	0	0	0	0	0	0	2,680	1,620	0	2018	2018
1	4031819101	Locke - Herkimer to Main	0	0	150	150	4,400	3,600	0	0	0	0	4,550	3,750	0	2018	2019
7	4031819101	Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	0	0	450	320	0	0	0	0	0	0	450	320	0	2018	2018
8	4031819101	South Bend & Delmar (Buchanan Neighbourhood)	0	0	1,710	0	0	0	0	0	0	0	1,710	0	0	2018	2018
All	4031821350	Fleet Additions - Roads O&M	0	0	300	107	200	71	0	0	400	142	900	320	0	2018	2020
All	4031841762	Yard Facility Maintenance and Improvement Program	0	0	100	100	100	100	100	100	700	700	1,000	1,000	0	2018	2020
All	4031849555	QA-QC Service Contract Program	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
All	4031851410	Roads - Small Equipment Replacement	0	0	50	0	50	0	50	0	350	0	500	0	0	2018	2020
All	4031855556	Mapping Update Program	0	0	40	40	0	0	40	40	120	120	200	200	0	2018	2020

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	4031855622	Active Transportation Benchmarking	0	0	30	30	30	30	30	30	70	70	160	160	0	2018	2020
All	4031855744	TMP Modelling & Monitoring	0	0	80	80	80	80	80	80	210	210	450	450	0	2018	2020
6, 7, 8	4031855815	South Mountain Arterial Study (SMATS)	0	0	80	80	0	0	0	0	0	0	80	80	0	2018	2018
All	4031855940	Transportation Tomorrow Survey	0	0	40	40	40	40	40	40	280	280	400	400	0	2018	2020
All	4031880582	Development Road Urbanization	0	0	500	24	0	0	500	24	3,500	168	4,500	216	0	2018	2020
8	4031880852	Southridge Court cul-de-sac (Chedoke Hospital Lands)	0	0	90	0	0	0	0	0	0	0	90	0	0	2018	2018
12	4031880853	McClure - Garner Road to approximately 200m northerly	0	0	110	0	0	0	0	0	0	0	110	0	0	2018	2018
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	0	0	440	60	0	0	0	0	0	0	440	60	0	2018	2018
6, 9	4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	0	0	320	320	0	0	0	0	0	0	320	320	14	2018	2018
All	4041610018	Low-Wattage Street Lighting LED Replacement	5,700	2,210	3,000	2,000	500	0	0	0	0	0	9,200	4,210	(2,750)	2016	2021
All	4041757722	Road Operations - GPS/AVL Service	420	420	50	50	0	0	0	0	0	0	470	470	0	2017	2018
All	4041757723	HANSEN/INFOR Mobile Application	240	240	120	120	0	0	0	0	50	50	410	410	22	2017	2025
All	4041810004	Escarpment Slope & Appurtenance Stabilization Program	0	0	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	0	2018	2020
All	4041810017	Street Lighting Capital Program	0	0	420	420	350	350	350	350	2,450	2,450	3,570	3,570	0	2018	2020
All	4041810417	Retaining Wall Rehabilitation Program	0	0	880	880	850	850	850	850	6,000	6,000	8,580	8,580	0	2018	2020
All	4041811351	Roads - Alleyway Rehabilitation	0	0	100	0	400	400	400	400	2,800	2,800	3,700	3,600	0	2018	2020
All	4041817384	Guide Rail Replacement Program	0	0	400	400	400	400	400	400	2,800	2,800	4,000	4,000	0	2018	2020
2	4241709201	Area Rating - Ferguson Ave N - Simcoe to Burlington (W2 A/R)	150	0	150	0	1,100	0	0	0	0	0	1,400	0	0	2017	2019
2	4241809201	Area Rating - New Traffic Signal - John @ Forest	0	0	200	0	0	0	0	0	0	0	200	0	18	2018	2018
2	4241809202	Area Rating - New Traffic Signal - Main & Ferguson	0	0	200	0	0	0	0	0	0	0	200	0	18	2018	2018
4	4241809402	Area Rating - Barnaby / Corbett / Quebec / Waterloo	0	0	1,360	0	0	0	0	0	0	0	1,360	0	0	2018	2018
5	4241809501	Area Rating - Dumbarton - Rosedale to east end	0	0	300	0	0	0	0	0	0	0	300	0	0	2018	2018
5	4241809502	Bow Valley Drive - Barton to Vittorito & Honeywell Court	0	0	670	0	0	0	0	0	0	0	670	0	0	2018	2018
6	4241809601	Area Rating - Fennell - Upper Sherman to Upper Gage	0	0	800	0	0	0	0	0	0	0	800	0	12	2018	2018

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
6	4241809604	Area Rating - Upper Gage Ave - Seventh to Concession (W6 A/R)	0	0	1,010	0	0	0	0	0	0	0	1,010	0	0	2018	2018
7	4241809701	Area Rating - Mall Road - Limeridge Mall private road to Mohawk	0	0	350	0	0	0	0	0	0	0	350	0	0	2018	2018
7	4241809702	Area Rating - Thorner Neighbourhood (North Section)	0	0	1,000	0	0	0	0	0	0	0	1,000	0	0	2018	2018
7	4241809703	Area Rating - Viceroy - Callie to north end	0	0	200	0	0	0	0	0	0	0	200	0	0	2018	2018
2	4411806202	Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park)	0	0	1,380	870	0	0	0	0	0	0	1,380	870	0	2018	2018
2	4661620630	Two Way Road Conversion	790	50	340	340	0	0	0	0	0	0	1,130	390	0	2016	2018
All	4661720721	Pedestrian Crossovers	300	0	400	0	300	0	300	0	300	0	1,600	0	45	2017	2021
All	4661720722	Overhead Sign Structure	100	100	200	200	300	300	300	300	300	300	1,200	1,200	0	2017	2021
All	4661817124	On Street Bike Facilities	0	0	300	300	300	300	300	300	2,600	2,600	3,500	3,500	52	2018	2020
All	4661817125	On Street Bike Facilities in Co-ordination with Construction	0	0	450	450	0	0	100	100	0	0	550	550	52	2018	2018
All	4661820001	ATMS – Advanced Traffic Management System	0	0	790	790	900	900	900	900	4,300	4,300	6,890	6,890	310	2018	2020
7, 11, 15	4661820008	New Traffic Signal Installation Program	0	0	600	600	0	0	0	0	0	0	600	600	93	2018	2020
All	4661820010	Traffic Signal Modernization & Upgrades Program	0	0	870	870	600	600	600	600	4,200	4,200	6,270	6,270	0	2018	2020
All	4661820017	Traffic Signal LED Lighting Upgrade Program	0	0	150	150	200	200	200	200	1,400	1,400	1,950	1,950	0	2018	2020
All	4661820019	Traffic Controller Replacement Program	0	0	600	200	600	600	600	600	4,200	4,200	6,000	5,600	0	2018	2020
All	4661820522	Traffic Engineering - Signal Design	0	0	360	360	200	200	200	200	1,400	1,400	2,160	2,160	0	2018	2020
6, 8	4661820525	IPS - Intersection Pedestrian Signal	0	0	600	600	700	700	700	700	4,900	4,900	6,900	6,900	54	2018	2020
All	4661820531	APS - Accessible Pedestrian Signals	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	0	2018	2020
All	4661820540	Traffic Signal Modernization Coordinated with Construction	0	0	650	650	600	600	600	600	4,200	4,200	6,050	6,050	0	2018	2020
All	4661820720	Annual Plastic Pavement Marking Rehabilitation	0	0	200	0	300	0	400	0	3,500	0	4,400	0	0	2018	2020
1, 2	4661820810	Queen - Aberdeen to Main Two-Way Conversion	0	0	1,100	0	0	0	0	0	0	0	1,100	0	0	2018	2018
12	4661820820	New Traffic Signal - Garner & Raymond	0	0	250	0	0	0	0	0	0	0	250	0	18	2018	2018
10	4661820821	New Traffic Signal - Drakes @ North Service Rd	0	0	80	80	270	10	0	0	0	0	350	90	18	2018	2019

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
11	4661820822	New Traffic Signal - Fifty @ North Service Rd	0	0	80	80	270	10	0	0	0	0	350	90	18	2018	2019
11	4661820823	New Traffic Signal - Fruitland @ North Service Rd	0	0	80	80	270	10	0	0	0	0	350	90	18	2018	2019
15	4661820828	New Traffic Signal - Dundas @ Riverwalk	0	0	250	13	0	0	0	0	0	0	250	13	0	2018	2018
15	4661820829	New Traffic Signal - Dundas @ Spring Creek	0	0	250	13	0	0	0	0	0	0	250	13	0	2018	2018
<b>Sub-total</b>			<b>14,720</b>	<b>3,920</b>	<b>82,375</b>	<b>55,202</b>	<b>41,780</b>	<b>31,911</b>	<b>22,530</b>	<b>21,304</b>	<b>161,710</b>	<b>153,970</b>	<b>323,115</b>	<b>266,307</b>	<b>(1,733)</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
All	4031811223	Semi Barrier Rehabilitation Program	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	0	2017	2020
1	4031819101	Haddon - Sterling to Marion	0	0	150	150	810	810	0	0	0	0	960	960	0	2018	2018
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>1,010</b>	<b>1,010</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>1,400</b>	<b>2,960</b>	<b>2,960</b>	<b>0</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
3	4031218222	Bridge 329 - Burlington St E over Wilcox St	350	150	0	0	0	0	3,000	3,000	0	0	3,350	3,150	0	2012	2020
13	4031218228	Bridge 248 - King St W, 145m w/o Bond St	400	250	0	0	3,150	3,150	0	0	0	0	3,550	3,400	0	2012	2019
15	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	550	200	0	0	0	0	0	0	5,500	5,500	6,050	5,700	0	2012	2024
15	4031380390	East-West Road Corridor (Waterdown By-Pass)	23,660	0	0	0	0	0	0	0	18,700	930	42,360	930	126	2013	2021
11	4031418437	Bridge 417 - Harrison Rd, 310m n/o Hall Rd	150	0	0	0	350	350	0	0	0	0	500	350	0	2014	2019
11	4031518360	Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	150	0	0	0	330	330	0	0	0	0	480	330	0	2015	2019
11	4031518405	Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	150	0	0	0	340	340	0	0	0	0	490	340	0	2015	2019
13, 14	4031519101	Highway 8 - Bridge over Spencer Creek to Hillcrest	100	0	0	0	0	0	2,400	1,620	0	0	2,500	1,620	0	2015	2020
All	4031555215	Highway 403 Ramp Studies	950	0	0	0	4,030	4,030	0	0	0	0	4,980	4,030	0	2015	2019
11	4031580584	RHBP - Nebo - Rymal to Twenty	220	0	0	0	150	20	4,650	700	0	0	5,020	720	0	2015	2020
9, 11	4031580589	Rymal - Fletcher to Upper Centennial	770	0	0	0	0	0	12,100	2,420	0	0	12,870	2,420	67	2015	2020
14	4031618385	Bridge 385 - Westover Rd, 170m n/o Concession 4W	150	100	0	0	350	350	0	0	0	0	500	450	0	2016	2019
14	4031619104	Highway 8 - Hillcrest to Park	230	0	0	0	0	0	1,550	890	0	0	1,780	890	0	2016	2020

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
All	4031655641	Cordon Court Project	110	0	0	0	0	0	110	110	110	110	330	220	0	2016	2025
12	4031711015	Southcote - Calder to Garner	150	150	0	0	150	150	150	150	3,100	3,100	3,550	3,550	0	2017	2022
5, 9	4031718452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	100	100	0	0	170	170	0	0	2,500	2,500	2,770	2,770	0	2017	2022
3	4031719101	Burlington & Industrial - Birch to Gage	400	200	0	0	100	100	5,200	3,200	0	0	5,700	3,500	0	2017	2020
2	4031720722	North End Traffic Management Plan (NETMP) Study	0	0	0	0	50	50	0	0	0	0	50	50	0	2017	2019
11	4031780789	RR 56 - Rymal to south limit of ROPA 9	220	33	0	0	6,360	960	0	0	0	0	6,580	993	38	2017	2019
All	4031811015	Rural Hot Mix Program	0	0	0	0	0	0	0	0	23,000	23,000	23,000	23,000	0	2022	2020
All	4031811016	Local Road Asset Preservation	0	0	0	0	0	0	0	0	13,500	13,500	13,500	13,500	0	2018	2020
All	4031811222	New Sidewalk Program	0	0	0	0	500	24	500	24	3,920	194	4,920	242	0	2018	2020
All	4031855522	State of the Infrastructure - Asset Management	0	0	0	0	300	300	300	300	2,100	2,100	2,700	2,700	0	2018	2020
All	4031855820	Transportation Demand Management & Smart Commute	0	0	0	0	0	0	270	170	1,920	1,220	2,190	1,390	0	2020	2020
7	4031911016	Asset Preservation - Balfour Neighbourhood	0	0	0	0	2,400	2,400	0	0	0	0	2,400	2,400	0	2019	2019
8	4031911016	Asset Preservation - Buchanan Neighbourhood	0	0	0	0	1,700	1,700	0	0	0	0	1,700	1,700	0	2019	2019
8	4031911016	Asset Preservation - Mountview Neighbourhood (Southwest Section)	0	0	0	0	2,290	2,290	0	0	0	0	2,290	2,290	0	2019	2019
11	4031918433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	0	0	0	40	40	0	0	200	200	240	240	0	2019	2021
4	4031919101	Barton - Parkdale to Talbot	0	0	0	0	100	100	100	100	1,820	1,130	2,020	1,330	0	2019	2021
4	4031919101	Brampton - Parkdale to Strathearne	0	0	0	0	1,900	1,160	0	0	0	0	1,900	1,160	0	2019	2019
7	4031919101	Bruce Dale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	0	0	0	0	1,950	1,170	0	0	0	0	1,950	1,170	0	2019	2019
2	4031919101	Ferguson/Foster/Walnut/Patrick	0	0	0	0	380	230	0	0	0	0	380	230	0	2019	2019
4	4031919101	Parkdale - Burlington to north end & Steel City Crt - Parkdale to 100m easterly	0	0	0	0	1,180	790	0	0	0	0	1,180	790	0	2019	2019
4	4031919101	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	0	0	0	0	1,800	1,100	0	0	0	0	1,800	1,100	0	2019	2019
2	4031919101	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	0	0	0	0	1,490	920	0	0	0	0	1,490	920	0	2019	2019

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
3	4031919102	Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	0	0	0	620	380	0	0	0	0	620	380	0	2019	2019
All	4031955916	Complete Liveable Better Streets Manual	0	0	0	0	250	250	0	0	0	0	250	250	0	2019	2019
3	4031955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	0	0	0	0	450	450	0	0	0	0	450	450	0	2019	2019
11, 12	4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	0	0	0	0	340	50	0	0	0	0	340	50	0	2019	2019
12	4031980980	Mohawk – McNiven to Hwy 403	0	0	0	0	150	150	150	60	5,000	2,000	5,300	2,210	0	2019	2021
11	4031980982	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	4,500	670	0	0	0	0	4,500	670	0	2019	2019
11	4031980988	Fruitland Road By-pass - Barton to Hwy 8	0	0	0	0	5,280	780	0	0	0	0	5,280	780	55	2019	2019
12	4031980989	Book Road Class EA - Hwy 6 to Southcote	0	0	0	0	310	40	0	0	0	0	310	40	0	2019	2019
11	4032011015	Fifty Road Escarpment Access	0	0	0	0	0	0	100	100	2,430	2,430	2,530	2,530	0	2020	2022
2	4032011016	Asset Preservation - Central Neighbourhood	0	0	0	0	0	0	1,900	1,900	0	0	1,900	1,900	0	2020	2020
7	4032011016	Asset Preservation - Eastmount Neighbourhood	0	0	0	0	0	0	2,220	2,050	0	0	2,220	2,050	0	2020	2020
4	4032011016	Asset Preservation - Homeside Neighbourhood (South)	0	0	0	0	0	0	1,510	1,510	0	0	1,510	1,510	0	2020	2020
All	4032011045	LINC Rehabilitation	0	0	0	0	0	0	15,250	15,000	15,250	15,000	30,500	30,000	0	2020	2021
3	4032017043	Sherman Access East Retaining Wall Replacement	0	0	0	0	0	0	170	170	1,000	1,000	1,170	1,170	0	2020	2022
14	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	0	0	0	30	30	720	720	750	750	0	2020	2023
14	4032018021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	0	100	100	900	900	1,000	1,000	0	2020	2024
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	0	0	0	0	0	0	290	40	0	0	290	40	0	2020	2020
11	4032080081	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	150	20	3,270	490	3,420	510	36	2020	2022
3	4032111015	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	0	0	2,290	2,290	2,290	2,290	0	2021	2021
8	4032111016	Asset Preservation - Bonnington Neighbourhood	0	0	0	0	0	0	0	0	2,600	2,600	2,600	2,600	0	2021	2021
3	4032111016	Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	0	0	0	1,300	1,300	1,300	1,300	0	2021	2021
6	4032111016	Asset Preservation - Trenholme Neighbourhood	0	0	0	0	0	0	0	0	1,400	1,400	1,400	1,400	0	2021	2021
1, 13	4032111017	Osler - South St to West Park	0	0	0	0	0	0	0	0	2,120	1,670	2,120	1,670	0	2021	2022

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
14	4032118025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	0	2021	2024
9	4032118048	Bridge 048 - Jones St, 110m w/o King St E	0	0	0	0	0	0	0	0	700	700	700	700	0	2021	2024
9	4032118049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	0	0	0	0	0	0	700	700	700	700	0	2021	2024
15	4032118347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	0	0	0	0	0	1,400	1,400	1,400	1,400	0	2021	2024
11	4032118359	Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	0	380	380	380	380	0	2021	2024
4	4032118527	Bridge 327 - Burlington Street	0	0	0	0	0	0	0	0	5,500	5,500	5,500	5,500	0	2021	2023
10, 11	4032119101	Overpass over Strathearne Arvin - Dosco to Jones	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	2021	2023
13	4032119101	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	0	0	0	0	0	0	2,600	1,550	2,600	1,550	0	2021	2021
4	4032119101	Strathearne - Brampton to gate at north end	0	0	0	0	0	0	0	0	3,300	3,300	3,300	3,300	0	2021	2023
13	4032211015	Governor's – Main to Ogilvie	0	0	0	0	0	0	0	0	220	220	220	220	0	2022	2022
3, 4, 6	4032211015	Kenilworth Access - Mountain Brow to Kenilworth	0	0	0	0	0	0	0	0	4,300	4,300	4,300	4,300	0	2022	2022
6	4032211015	Mountain Brow - Upper Gage to Upper Ottawa	0	0	0	0	0	0	0	0	600	600	600	600	0	2022	2022
8	4032211015	Scenic - Chateau Crt to Upper Paradise	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	0	2022	2022
6	4032211015	Upper Gage - Mohawk to Seventh Ave	0	0	0	0	0	0	0	0	800	800	800	800	0	2022	2022
All	4032211016	Arterial Asset Preservation Program	0	0	0	0	0	0	0	0	48,130	48,130	48,130	48,130	0	2022	2027
10	4032211016	Asset Preservation - Dewitt Neighbourhood	0	0	0	0	0	0	0	0	4,100	4,100	4,100	4,100	0	2022	2022
13	4032211016	Asset Preservation - Hunter Neighbourhood	0	0	0	0	0	0	0	0	1,600	1,600	1,600	1,600	0	2022	2022
4, 5	4032218325	Bridge 325 - Queenston over Red Hill Creek Expressway	0	0	0	0	0	0	0	0	350	350	350	350	0	2022	2022
14	4032218409	Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	0	0	0	0	0	0	400	400	400	400	0	2022	2024
3, 4	4032219101	Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	4,390	2,800	4,390	2,800	0	2022	2022
1	4032219101	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	1,360	810	1,360	810	0	2022	2022
9	4032219101	Lake Avenue - Queenston to Barton	0	0	0	0	0	0	0	0	3,700	3,700	3,700	3,700	0	2022	2024

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
1	4032219101	Marion / Oak Knoll / Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	0	0	0	0	0	3,400	2,050	3,400	2,050	0	2022	2022
7	4032219101	Upper Wellington - Bryna to Mohawk	0	0	0	0	0	0	0	0	3,000	1,700	3,000	1,700	0	2022	2024
8, 12	4032311015	Scenic - Mohawk to Chateau Crt	0	0	0	0	0	0	0	0	840	840	840	840	0	2023	2023
6, 7	4032311015	Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	930	930	930	930	0	2023	2023
6	4032311015	Upper Kenilworth - Fennell to Limeridge	0	0	0	0	0	0	0	0	2,350	2,350	2,350	2,350	0	2023	2023
13	4032311016	Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	0	0	0	2,100	2,100	2,100	2,100	0	2023	2023
1	4032311016	Asset Preservation - Westdale South Neighbourhood (North Section)	0	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	0	2023	2023
1	4032311016	Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	0	0	0	2,900	2,900	2,900	2,900	0	2023	2023
4	4032319101	Brampton - Parkdale to Woodward	0	0	0	0	0	0	0	0	2,400	2,400	2,400	2,400	0	2023	2025
1	4032319101	Florence/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	1,640	1,170	1,640	1,170	0	2023	2023
5, 9	4032319101	Lake Avenue - Barton to South Service	0	0	0	0	0	0	0	0	2,200	2,200	2,200	2,200	0	2023	2025
8	4032319101	Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	0	0	0	3,080	3,080	3,080	3,080	0	2023	2024
11	4032380183	Dickenson - Upper James to Glancaster (AEGD)	0	0	0	0	0	0	0	0	13,240	1,980	13,240	1,980	78	2023	2025
8	4032380384	West 5th - Rymal to Stone Church (SMA)	0	0	0	0	0	0	0	0	2,300	1,040	2,300	1,040	27	2023	2025
11	4032411015	Arvin - Glover to east end	0	0	0	0	0	0	0	0	620	620	620	620	0	2024	2024
4	4032411015	Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	0	2024	2024
10	4032411015	Dewitt - Hwy 8 to Barton	0	0	0	0	0	0	0	0	630	630	630	630	0	2024	2024
7	4032411015	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	2,900	1,800	2,900	1,800	0	2024	2024
2	4032411015	Jame - St. James Place to Herkimer	0	0	0	0	0	0	0	0	160	160	160	160	0	2024	2024
6	4032411015	Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	0	0	0	560	560	560	560	0	2024	2024
5	4032411015	Nash - Barton to Bancroft	0	0	0	0	0	0	0	0	360	360	360	360	0	2024	2024
13	4032411015	Olympic - York to Cootes	0	0	0	0	0	0	0	0	880	880	880	880	0	2024	2024

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
9	4032411015	Paramount - Winterberry to Mud (south side of Mud)	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	0	2024	2024
5	4032411015	South Service Rd - Centennial to Gray	0	0	0	0	0	0	0	0	1,960	1,960	1,960	1,960	0	2024	2024
5	4032411015	Van Wagners Beach & Nash	0	0	0	0	0	0	0	0	800	800	800	800	0	2024	2024
8	4032411016	Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	0	0	0	2,300	2,300	2,300	2,300	0	2024	2024
8	4032411016	Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	0	0	0	3,600	3,600	3,600	3,600	0	2024	2024
1	4032411016	Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	0	0	800	800	800	800	0	2024	2024
13	4032411016	Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	0	0	0	2,300	2,300	2,300	2,300	0	2024	2024
3	4032418330	Bridge 330 - Birch Ave, 75m s/o Burlington St E	0	0	0	0	0	0	0	0	3,010	3,010	3,010	3,010	0	2024	2027
3	4032418332	Bridge 332 - Birch Ave, 95m n/o Princess St	0	0	0	0	0	0	0	0	3,010	3,010	3,010	3,010	0	2024	2027
8	4032419101	Rymal - Glanaster to Upper Paradise	0	0	0	0	0	0	0	0	2,230	2,230	2,230	2,230	22	2024	2025
7	4032419101	Rymal - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	3,430	3,430	3,430	3,430	23	2024	2026
3	4032419101	Wilson - Wentworth to Sherman	100	0	0	0	0	0	0	0	2,400	1,520	2,500	1,520	0	2024	2025
All	4032441910	Snow Disposal Facility	0	0	0	0	0	0	0	0	4,250	4,250	4,250	4,250	0	2024	2025
4	4032511015	Beach - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	440	440	440	440	0	2025	2025
5	4032511015	Beach Boulevard - Woodward to Eastport	0	0	0	0	0	0	0	0	3,910	3,910	3,910	3,910	0	2025	2025
9, 10	4032511015	Gray - King to Hwy 8	0	0	0	0	0	0	0	0	510	510	510	510	0	2025	2025
10	4032511015	Green - Barton to South Service	0	0	0	0	0	0	0	0	440	440	440	440	0	2025	2025
10	4032511015	Green - Hwy 8 to Barton	0	0	0	0	0	0	0	0	550	550	550	550	0	2025	2025
8	4032511015	Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	0	0	0	740	740	740	740	0	2025	2025
2	4032511015	York - Caroline to Dundurn	0	0	0	0	0	0	0	0	1,900	1,900	1,900	1,900	0	2025	2025
9	4032511016	Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	0	0	4,100	4,100	4,100	4,100	0	2025	2025
8	4032511016	Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	0	0	3,600	3,600	3,600	3,600	0	2025	2025
11	4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	0	0	0	480	480	480	480	0	2025	2027
All	4032518737	Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	0	0	0	7,000	7,000	7,000	7,000	0	2025	2026
5	4032519101	Grays - Barton to Community	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	0	2025	2025

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)  
FOR ROADS**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Beginning in Future Years</u></b>																	
9, 10	4032519101	New Mountain Rd - Ridge to King	0	0	0	0	0	0	0	0	2,100	2,100	2,100	2,100	0	2025	2027
3	4032519101	Sanford - Main to Cannon	0	0	0	0	0	0	0	0	1,630	1,000	1,630	1,000	0	2025	2026
4	4032519101	Steel City Court - 100m e/o Parkdale to East End	0	0	0	0	0	0	0	0	1,600	1,600	1,600	1,600	0	2025	2027
11	4032580581	Barton St - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	0	0	0	0	19,670	7,860	19,670	7,860	59	2025	2026
11	4032580584	RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	0	0	4,740	2,240	4,740	2,240	0	2025	2027
10	4032611015	King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	0	0	1,150	1,150	1,150	1,150	0	2026	2026
9	4032611015	Mud - Paramount to Upper Centennial Parkway	0	0	0	0	0	0	0	0	2,150	2,150	2,150	2,150	0	2026	2026
6, 9	4032611015	Mud - Winterberry to Paramount	0	0	0	0	0	0	0	0	1,340	1,340	1,340	1,340	0	2026	2026
6	4032611015	Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	0	0	1,850	1,850	1,850	1,850	0	2026	2026
15	4032611016	Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	0	3,600	3,600	3,600	3,600	0	2026	2026
11	4032680685	Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	0	2,800	420	2,800	420	14	2026	2026
2, 7, 8	4032711015	Claremont Access - Inverness to Main	0	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	0	2027	2027
7	4032711015	Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	660	660	660	660	0	2027	2027
6	4032711015	Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	0	960	960	960	960	0	2027	2027
3	4032711015	Sanford - Cannon to Barton	0	0	0	0	0	0	0	0	930	930	930	930	0	2027	2027
9	4032711015	Upper Centennial - Rymal to 720 metres n/o Highland	0	0	0	0	0	0	0	0	1,620	1,620	1,620	1,620	0	2027	2027
7	4032711015	Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	890	890	890	890	0	2027	2027
7	4032719101	Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	0	100	100	100	100	31	2027	2030
3	4032719101	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	2,000	1,220	2,000	1,220	0	2027	2027
7, 8	4032719101	Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	220	220	220	220	0	2027	2028
11, 12	4032780783	Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	0	0	0	2,220	340	2,220	340	108	2027	2028
2	4042003042	Banner Program	0	0	0	0	0	0	100	100	0	0	100	100	0	2020	2020
<b>Sub-total</b>			<b>28,910</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>43,460</b>	<b>24,994</b>	<b>52,300</b>	<b>33,764</b>	<b>367,060</b>	<b>296,904</b>	<b>491,730</b>	<b>356,845</b>	<b>684</b>		
<b>Total Roads</b>			<b>43,630</b>	<b>5,103</b>	<b>82,725</b>	<b>55,552</b>	<b>86,250</b>	<b>57,915</b>	<b>75,030</b>	<b>55,268</b>	<b>530,170</b>	<b>452,274</b>	<b>817,805</b>	<b>626,112</b>	<b>(1,049)</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 3541841801 **Category:** Renovation Project  
**Project Name:** Rymal Yard Building Envelope Repairs **Ward (s):** 7

**Objectives:**

Water is infiltrating Rymal Yard through a number of mechanisms including roof, doors, windows, façade, joints. This project will conduct the necessary repairs to prevent further water infiltration.

Works Co-ordinated with Roads O&M, Parks & Cemeteries & Facilities

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	75		75										
<b>Total Expenses</b>	<b>75</b>		<b>75</b>										
<b>Net Cost</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031380360 **Category:** Development Projects

**Project Name:** Waterdown - Burlington Road Upgrades **Ward (s):** 15

**Objectives:**  
*Upgrades needed per Official Plan Amendment 28 Memorandum of Agreement Conditions.*

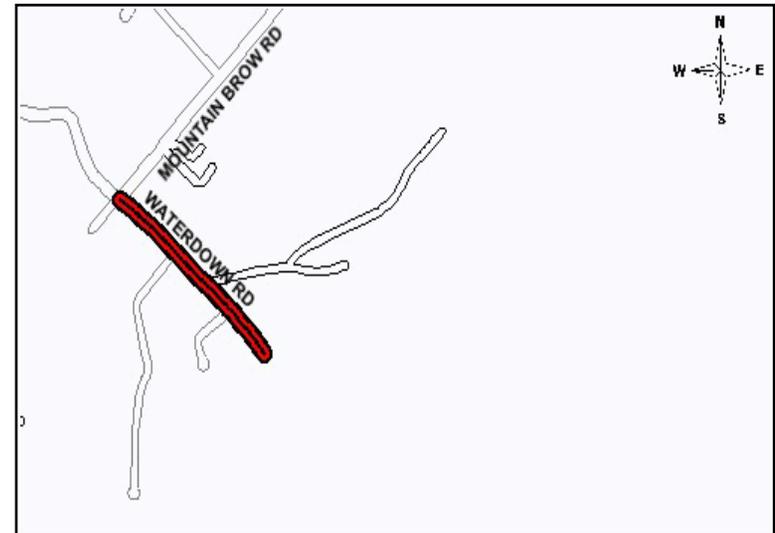
**Status:** Block Funding  
**Start Date:** 2013  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2009  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	9,680		4,840	4,840									
Design	225	225											
Internal Resources/Staffing	1,475	395	540	540									
Land/Property	3,350	3,350											
<b>Total Expenses</b>	<b>14,730</b>	<b>3,970</b>	<b>5,380</b>	<b>5,380</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	1,473	397	538	538									
Dev Charges - Res-TCA	13,257	3,573	4,842	4,842									
<b>Total Revenues</b>	<b>14,730</b>	<b>3,970</b>	<b>5,380</b>	<b>5,380</b>									

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031418425 **Category:** Bridge Replacement  
**Project Name:** Bridge 450 - Highway No. 5, 150m w/o Hunter Rd **Ward (s):** 14

**Objectives:**

*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.*

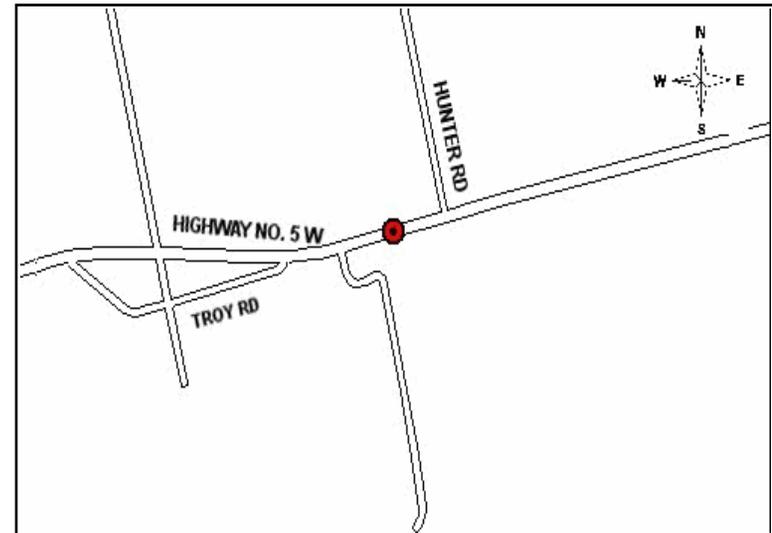
**Status:** Block Funding  
**Start Date:** 2014  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2011  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,440		1,440										
Design	90	90											
Environmental Assesments	90	90											
Internal Resources/Staffing	195	35	160										
Other Capital Expenditures	135	135											
<b>Total Expenses</b>	<b>1,950</b>	<b>350</b>	<b>1,600</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	225	225											
From Operating Fund	125	125											
<b>Total Revenues</b>	<b>350</b>	<b>350</b>											

<b>Net Cost</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>									
-----------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031419101 **Category:** Coordinated - Network Extension Projects  
**Project Name:** Rymal W - Garth to West 5th **Ward (s):** 8

**Objectives:**

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. The roadway is to be widened to a five (5) lane cross-section. This project is to be coordinated with watermain replacement.

**Status:** Block Funding  
**Start Date:** 2014  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2001  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	5,190		5,190										
Design	90	90											
Internal Resources/Staffing	600	20	580										
Utilities Co-ordination	90	90											
<b>Total Expenses</b>	<b>5,970</b>	<b>200</b>	<b>5,770</b>										

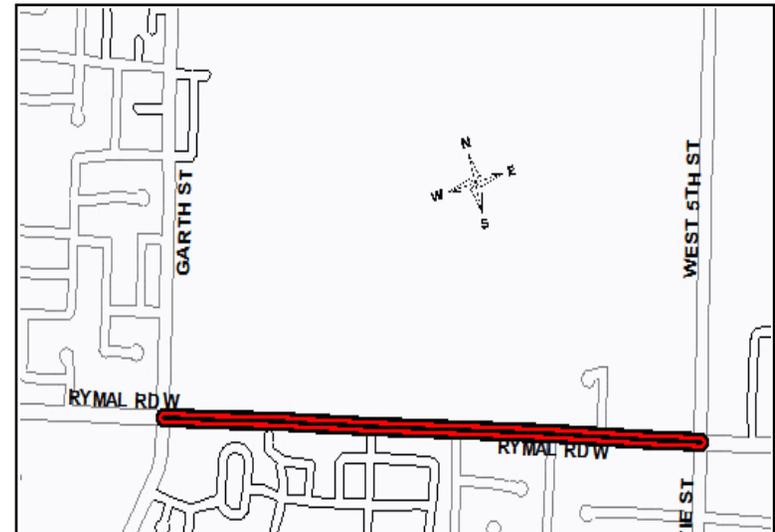
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	100	100											
Dev Charges - Non-Res-TCA	1,005		1,005										
Dev Charges - Res-TCA	1,005		1,005										
From Operating Fund	100	100											
<b>Total Revenues</b>	<b>2,210</b>	<b>200</b>	<b>2,010</b>										

<b>Net Cost</b>	<b>3,760</b>	<b>0</b>	<b>3,760</b>	<b>0</b>									
-----------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	60.0		
Staffing Impacts (F.T.E.)	0.30		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**This Project is Pre-Approved**



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611601 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 1 Minor Rehabilitation **Ward (s):** 1

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611602 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 2 Minor Rehabilitation **Ward (s):** 2

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611603 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 3 Minor Rehabilitation **Ward (s):** 3

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611604 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 4 Minor Rehabilitation **Ward (s):** 4

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611605 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 5 Minor Rehabilitation **Ward (s):** 5

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

2019 scope includes:

New concrete sidewalk installation on Warrington St, south side only, from entrance to "Smart! Centres" shopping complex to Lake Ave N (\$180K)

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611606 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 6 Minor Rehabilitation **Ward (s):** 6

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611607 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 7 Minor Rehabilitation **Ward (s):** 7

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611608 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 8 Minor Rehabilitation **Ward (s):** 8

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611609 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 9 Minor Rehabilitation **Ward (s):** 9

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611610 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 10 Minor Rehabilitation **Ward (s):** 10

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611611 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 11 Minor Rehabilitation **Ward (s):** 11

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611612 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 12 Minor Rehabilitation **Ward (s):** 12

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611613 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 13 Minor Rehabilitation **Ward (s):** 13

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611614 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 14 Minor Rehabilitation **Ward (s):** 14

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031611615 **Category:** Rehabilitation Project  
**Project Name:** Council Priority - Ward 15 Minor Rehabilitation **Ward (s):** 15

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,500		180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	500		20	20	20	20	20	20	20	20	20	20	300
<b>Total Expenses</b>	<b>5,000</b>		<b>200</b>	<b>3,000</b>									
<b>Net Cost</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>3,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031617642 **Category:** Safety

**Project Name:** Sherman Access Retaining Wall Replacement **Ward (s):** 2, 3

**Objectives:**  
To replace various deteriorated sections of retaining wall (bin wall) along the Sherman Access in order to increase safety and reduce maintenance costs.

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,420	720	2,700										
Internal Resources/Staffing	380	80	300										
<b>Total Expenses</b>	<b>3,800</b>	<b>800</b>	<b>3,000</b>										

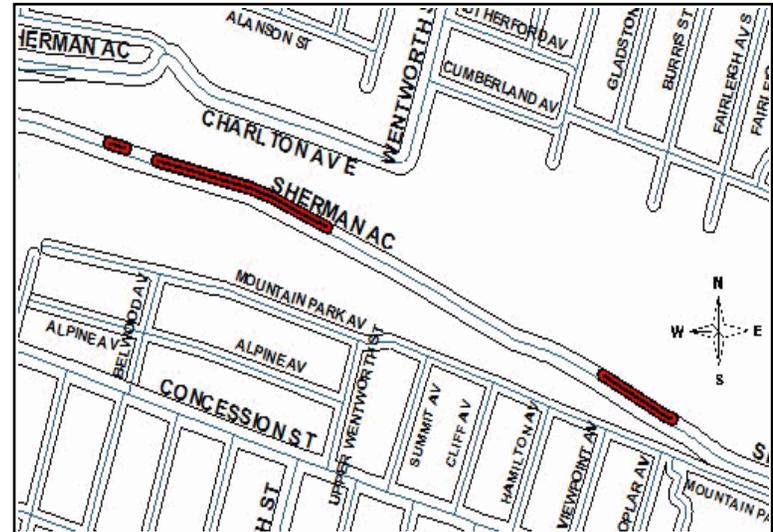
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	720	720											
From Operating Fund	80	80											
<b>Total Revenues</b>	<b>800</b>	<b>800</b>											

Net Cost	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0
----------	-------	---	-------	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**This Project is Pre-Approved**



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031618090 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 090 - McMurray St, 100m s/o of Hatt St **Ward (s):** 13

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2011  
**Program Type:** Bridges & Structures

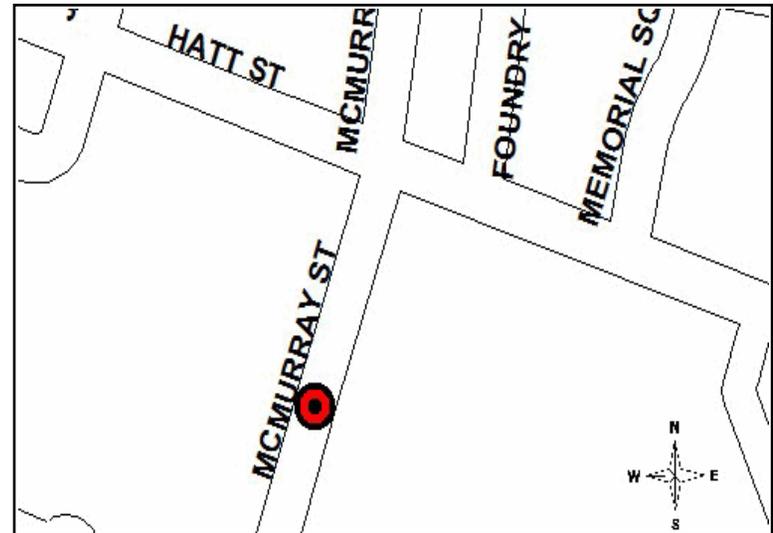
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	270				270								
Design	150		150										
Internal Resources/Staffing	60	10	20		30								
Other Capital Expenditures	90	90											
<b>Total Expenses</b>	<b>570</b>	<b>100</b>	<b>170</b>		<b>300</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	90	90											
From Operating Fund	10	10											
<b>Total Revenues</b>	<b>100</b>	<b>100</b>											

<b>Net Cost</b>	<b>470</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>300</b>	<b>0</b>							
-----------------	------------	----------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects  
**Project Name:** Mohawk - Upper Ottawa to Upper Kenilworth **Ward (s):** 6

**Objectives:**

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 sewer upgrades and watermain replacement.

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2012  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,970		2,970										
Design	90	90											
Internal Resources/Staffing	350	20	330										
Utilities Co-ordination	90	90											
<b>Total Expenses</b>	<b>3,500</b>	<b>200</b>	<b>3,300</b>										

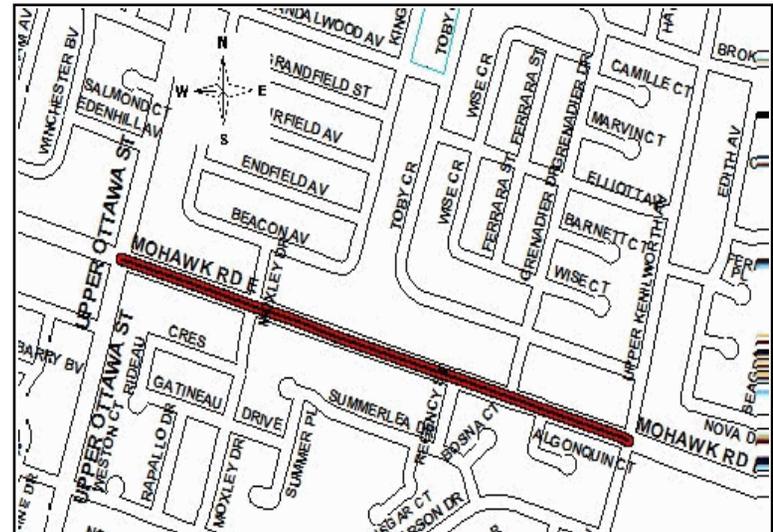
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	90	90											
From Reserves	10	10											
From WIP Transfers	220		220										
Rates Policy	1,150		1,150										
<b>Total Revenues</b>	<b>1,470</b>	<b>100</b>	<b>1,370</b>										

<b>Net Cost</b>	<b>2,030</b>	<b>100</b>	<b>1,930</b>	<b>0</b>									
-----------------	--------------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**This Project is Pre-Approved**



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031651620 **Category:** Vehicles-New  
**Project Name:** Road Operations and Maintenance Fleet Replacement **Ward (s):** City Wide

**Objectives:**

Capital required for fleet replacement deficits. This will allow for sufficient funding of projected Road Operations & Maintenance. fleet replacement through 2024 with no increase to current reserve contribution or fleet size. Budget estimates are based on future contributions from operating budget being directed solely to the replacement of the Road Operations & Maintenance fleet.

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2023  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	5,000	500	500			3,100		900					
<b>Total Expenses</b>	<b>5,000</b>	<b>500</b>	<b>500</b>			<b>3,100</b>		<b>900</b>					

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	500	500											
<b>Total Revenues</b>	<b>500</b>	<b>500</b>											

<b>Net Cost</b>	<b>4,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	----------	------------	----------	----------	--------------	----------	------------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031710715 **Category:** Traffic - Operations & Engineering  
**Project Name:** Railway Crossings - Review and Upgrades **Ward (s):** City Wide

**Objectives:**

To conduct a safety assessment and the resulting repairs and rehabilitation to the railway crossings in the City of Hamilton to meet Federal legislative requirements. Legislative requirements require that we conduct a full assessment of all railway crossings in the City of Hamilton and conduct remedial improvements at the railway crossings.

*2018 Scope:*

*Begin repairs based on results of safety assessment.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,500	500	500	500	500	500							
<b>Total Expenses</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>							
<b>Net Cost</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031718126 **Category:** Path/Trail Development  
**Project Name:** Centennial Bridge over the QEW - multi-use path **Ward (s):** 5

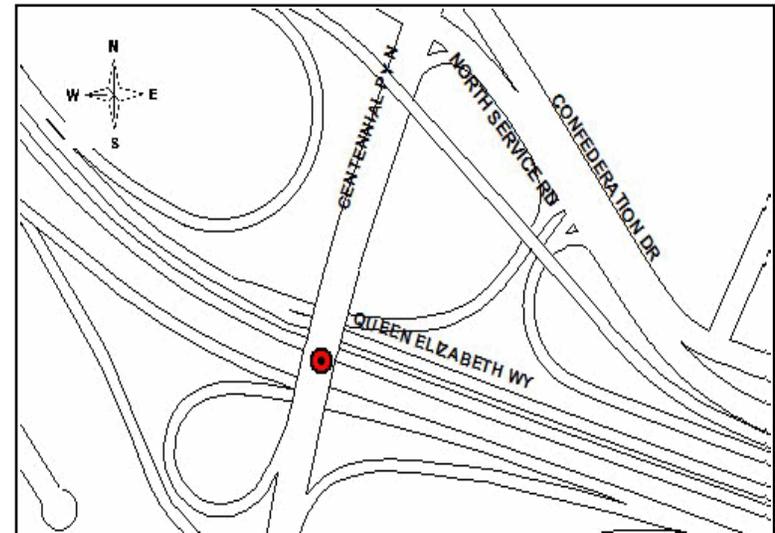
**Objectives:**

Construction by MTO of a multi-use path on the west side of the Centennial bridge over the QEW. MTO is reconstructing the Centennial Bridge over the QEW and is working with the City of Hamilton to design and construct a multi-use path on the west side of the bridge. Additional funding from City will allow for this multi-use facility to be included connecting Confederation Park/Waterfront Trail to the Centennial GO station and the Eastgate neighbourhood.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2017  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	285	135	150										
Internal Resources/Staffing	35	15	20										
<b>Total Expenses</b>	<b>320</b>	<b>150</b>	<b>170</b>										
<b>Net Cost</b>	<b>320</b>	<b>150</b>	<b>170</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031755820 **Category:** Mobility Projects  
**Project Name:** Transportation Demand Management & Smart Commute **Ward (s):** City Wide

**Objectives:**

To support and promote the ongoing success of the TDM programs across the City to reduce employee trips, reduce traffic congestion and improve the air quality through sustainable transportation alternatives and options.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Traffic Study/Master Plan

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	470	150	160	160									
Other Capital Expenditures	300	100	100	100									
<b>Total Expenses</b>	<b>770</b>	<b>250</b>	<b>260</b>	<b>260</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Provincial Grants/Subsidies	300	100	100	100									
<b>Total Revenues</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>									

<b>Net Cost</b>	<b>470</b>	<b>150</b>	<b>160</b>	<b>160</b>	<b>0</b>								
-----------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

Contribution and participation in the GTHA Smart Commute Association (including Charing Subcommittees) , Clean Air Commuter, Car Free Day, Car pool Week, Leading the Smart Commute - Hamilton and Hamilton Transportation Management Association (TMA), planning & installing secure bike parking facilities, Hamilton's involvement of the GTHA wide Carpool zone program, supporting the Emergency Ride Home (ERH) program, alternative transportation promotion (including walking/cycling), Transportation Summit, improved community outreach, expanding the Employee Commuter (EC) Pass program (Council approval June 15, 2011), implementation of a neighbourhood based TDM program (Council approval April 27, 2011), marketing and communications to engage employers, employees, school children and the overall community in TDM initiatives. Program receives 50% funding (\$100,000) through a Metrolinx grant. Funding Agreement specifies City's contribution.

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031780790 **Category:** Development Projects

**Project Name:** Baseline - Access Road **Ward (s):** 11

**Objectives:**  
New access road between Baseline Road and North Service Road, east of Winona Road.

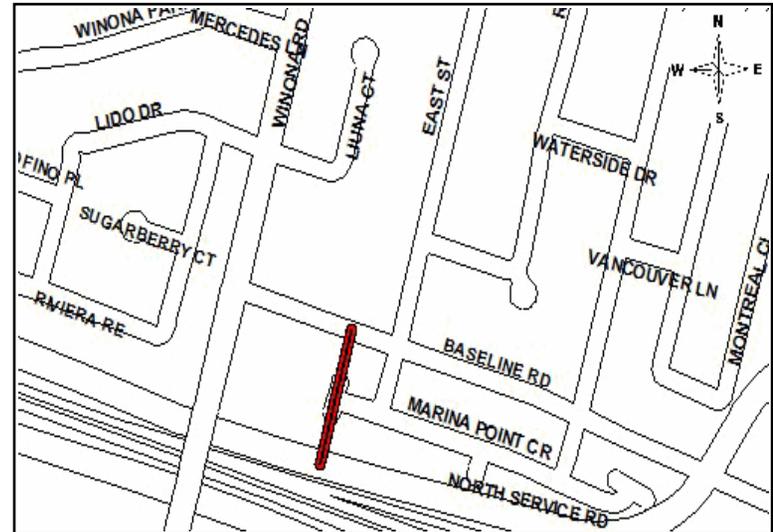
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
Land/Property	300		300										
<b>Total Expenses</b>	<b>500</b>		<b>500</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	250		250										
Dev Charges - Res-TCA	250		250										
<b>Total Revenues</b>	<b>500</b>		<b>500</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031810005 **Category:** Operations & Maintenance  
**Project Name:** Major Road Maintenance Program **Ward (s):** City Wide

**Objectives:**

To provide funding for roadway maintenance works required in year to sustain minimum standards for safe public use and for major roadway maintenance works intended to prolong infrastructure life expectancy. Works include repairs to both roadway surfaces and asphalt walkways (within the road allowance) as required utilizing methods such as crack sealing, resurfacing, overlays and through innovation in new road maintenance techniques.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Surface and/or sub-surface reactive emergency repairs (\$100k) determined in year and/or in response to unplanned failures as a result of the preceding winter weather conditions. Contract inspection, shoulder replacements and/or interlocking brick repairs/replacements as required (\$200k). Asphalt surface repair (\$700k)

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	24,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000
<b>Total Expenses</b>	<b>24,000</b>		<b>1,000</b>	<b>14,000</b>									

<b>Net Cost</b>	<b>24,000</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>									
-----------------	---------------	----------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031810006 **Category:** Replacement Project  
**Project Name:** Minor Construction Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,480		270	270	270	270	270	270	270	270	270	270	3,780
Internal Resources/Staffing	720		30	30	30	30	30	30	30	30	30	30	420
<b>Total Expenses</b>	<b>7,200</b>		<b>300</b>	<b>4,200</b>									
<b>Net Cost</b>	<b>7,200</b>	<b>0</b>	<b>300</b>	<b>4,200</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031810012 **Category:** Operations & Maintenance  
**Project Name:** Railway Roadway Crossings Rehabilitation Program **Ward (s):** City Wide

**Objectives:**

*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.*

**2018 Scope:**

*TBD by the rail authorities*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,600		150	150	150	150	150	150	150	150	150	150	2,100
<b>Total Expenses</b>	<b>3,600</b>		<b>150</b>	<b>2,100</b>									
<b>Net Cost</b>	<b>3,600</b>	<b>0</b>	<b>150</b>	<b>2,100</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031811015 **Category:** Rehabilitation Project  
**Project Name:** Barton - Gray to Green **Ward (s):** 10

**Objectives:**

*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 a Ward 10 Councillor priority project.*

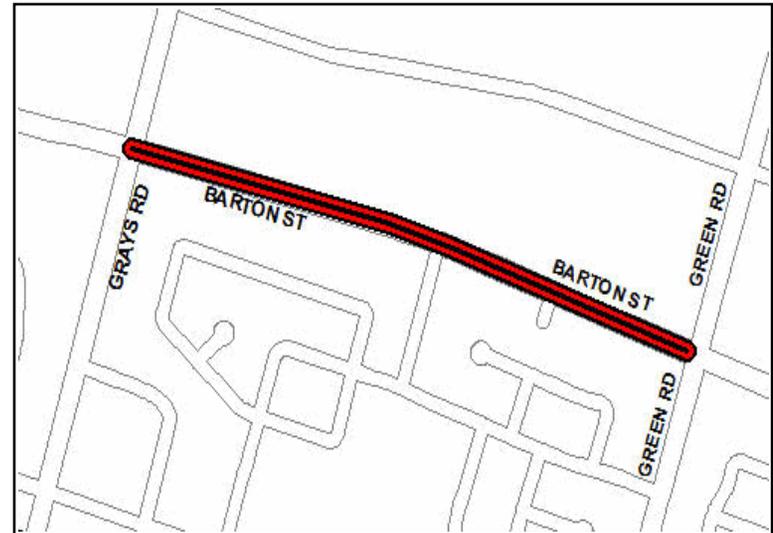
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Council Priority - Rehabilitation

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	970		970										
Internal Resources/Staffing	110		110										
<b>Total Expenses</b>	<b>1,080</b>		<b>1,080</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	460		460										
<b>Total Revenues</b>	<b>460</b>		<b>460</b>										

<b>Net Cost</b>	<b>620</b>	<b>0</b>	<b>620</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031811015 **Category:** Rehabilitation Project  
**Project Name:** Governor's - Creighton to Davidson **Ward (s):** 13

**Objectives:**

*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. To be coordinated with watermain replacement (5141596153 & 5141596152)*

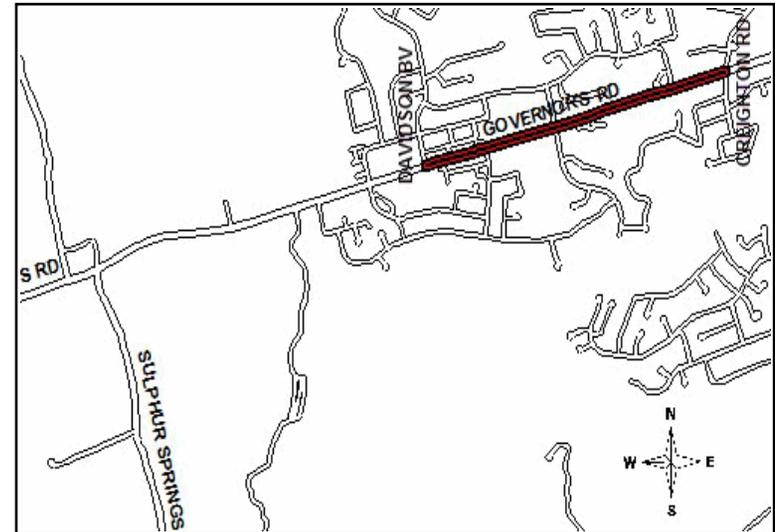
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,670		1,670										
Design	100		100										
Internal Resources/Staffing	230		230										
<b>Total Expenses</b>	<b>2,000</b>		<b>2,000</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	880		880										
<b>Total Revenues</b>	<b>880</b>		<b>880</b>										

<b>Net Cost</b>	<b>1,120</b>	<b>0</b>	<b>1,120</b>	<b>0</b>									
-----------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	10.0		
Staffing Impacts (F.T.E.)	0.10		



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031811015 **Category:** Rehabilitation Project  
**Project Name:** RHVP Rehabilitation **Ward (s):** 4, 5, 6, 9

**Objectives:**

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. Works will include the mainline expressway and associated on/off ramps. Condition assessment of subsurface appurtenances completed and cleared.

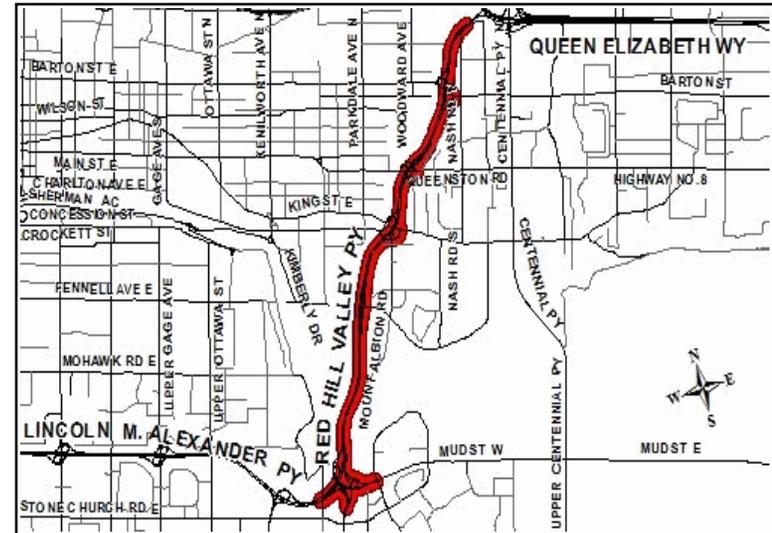
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	12,200		6,100	6,100									
Internal Resources/Staffing	1,300		650	650									
<b>Total Expenses</b>	<b>13,500</b>		<b>6,750</b>	<b>6,750</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Red Light Camera	500		250	250									
<b>Total Revenues</b>	<b>500</b>		<b>250</b>	<b>250</b>									

<b>Net Cost</b>	<b>13,000</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>								
-----------------	---------------	----------	--------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031811016 **Category:** Rehabilitation Project  
**Project Name:** Asset Preservation - Burkholme Neighbourhood **Ward (s):** 7

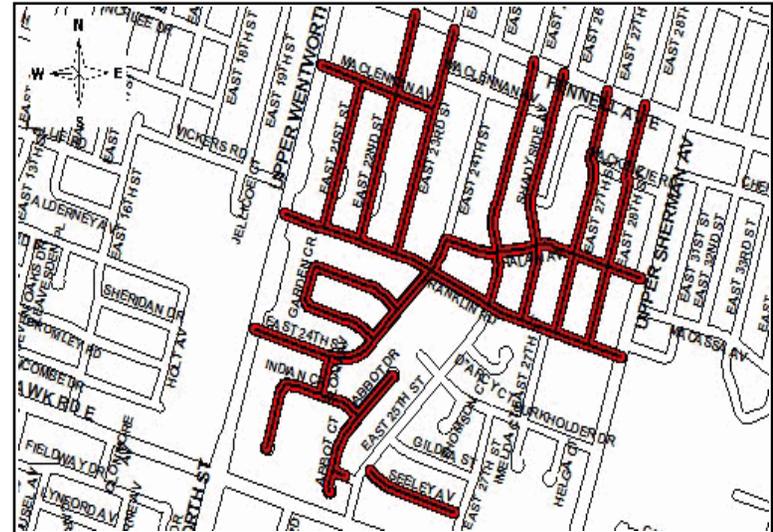
**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Asset Preservation

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,130		4,130										
Design	100		100										
Internal Resources/Staffing	470		470										
<b>Total Expenses</b>	<b>4,700</b>		<b>4,700</b>										
<b>Net Cost</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

*Limits:*  
 ABBOT CRT - ABBOT DR TO SOUTH END OF STREET  
 ABBOT DR - NORTH END OF STREET TO ABBOT CRT  
 EAST 21ST ST - MACLENNAN AVE TO APPROX. 100 METRES SOUTHERLY  
 EAST 22ND ST - FENNEL AVE E TO PRIVATE RD  
 EAST 23RD ST - FENNEL AVE E TO FRANKLIN RD  
 EAST 24TH ST - HALAM AVE TO UPPER WENTWORTH ST  
 EAST 25TH ST - FENNEL AVE E TO FRANKLIN RD  
 EAST 27TH ST - FENNEL AVE E TO FRANKLIN RD  
 EAST 28TH ST - FENNEL AVE E TO FRANKLIN RD  
 FRANKLIN RD - UPPER WENTWORTH ST TO EAST 24TH ST  
 GARDEN CRES - EAST 24TH ST TO EAST 24TH ST  
 HALAM AVE - EAST 24TH ST TO UPPER SHERMAN AVE  
 INDIAN CRES - ABBOT DR TO SOUTH END OF STREET  
 MACLENNAN AVE - UPPER WENTWORTH ST TO EAST 23RD ST  
 SHADYSIDE AVE - FENNEL AVE E TO FRANKLIN RD  
 SLOAN AVE - EAST 24TH ST TO INDIAN CRES

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031811224 **Category:** Operations & Maintenance  
**Project Name:** Sidewalk Rehabilitation Program **Ward (s):** City Wide

**Objectives:**

*Funding for the annual inspection, repair and/or replacement of existing sidewalks/approach aprons throughout the city, reducing liability, increasing public safety and extending life expectancy. This program focuses on the repair/replacement of deficient concrete infrastructure in areas not scheduled for Capital replacement.*

\$100k - contract inspection

\$600k - deficient sidewalk repairs

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	16,800		700	700	700	700	700	700	700	700	700	700	9,800
<b>Total Expenses</b>	<b>16,800</b>		<b>700</b>	<b>9,800</b>									
<b>Net Cost</b>	<b>16,800</b>	<b>0</b>	<b>700</b>	<b>9,800</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031811225 **Category:** Technical Services Projects

**Project Name:** Geotechnical Investigation Program **Ward (s):** City Wide

**Objectives:**  
To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Design	15,750		630	630	630	630	630	630	630	630	630	630	9,450
Internal Resources/Staffing	1,750		70	70	70	70	70	70	70	70	70	70	1,050
<b>Total Expenses</b>	<b>17,500</b>		<b>700</b>	<b>10,500</b>									
<b>Net Cost</b>	<b>17,500</b>	<b>0</b>	<b>700</b>	<b>10,500</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031814405 **Category:** Replacement Project  
**Project Name:** Contaminated Soil & Rock Disposal Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,650		90			220			220			220	900
Internal Resources/Staffing	170		10			20			20			20	100
<b>Total Expenses</b>	<b>1,820</b>		<b>100</b>			<b>240</b>			<b>240</b>			<b>240</b>	<b>1,000</b>
<b>Net Cost</b>	<b>1,820</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>1,000</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031815820 **Category:** Corridor Control  
**Project Name:** Traffic Counts Program **Ward (s):** City Wide

**Objectives:**

*To fund the collection of traffic volume information across the city required for both short and long-range planning, for response to neighbourhood and arterial traffic concerns and for the city-wide Traffic Signal Retiming projects. Data will also be used for higher order transit evaluations, safety studies, Municipal Act classifications, prioritization of Capital projects and other special projects.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Study/Master Plan

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	3,600		150	150	150	150	150	150	150	150	150	150	2,100
<b>Total Expenses</b>	<b>3,600</b>		<b>150</b>	<b>2,100</b>									
<b>Net Cost</b>	<b>3,600</b>	<b>0</b>	<b>150</b>	<b>2,100</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031817241 **Category:** Operations & Maintenance

**Project Name:** Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance **Ward (s):** City Wide

**Objectives:**  
To perform rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

*2018 Scope:  
Repairs as identified by inventory condition assessment and road patrol.*

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,600		150	150	150	150	150	150	150	150	150	150	2,100
<b>Total Expenses</b>	<b>3,600</b>		<b>150</b>	<b>2,100</b>									

<b>Net Cost</b>	<b>3,600</b>	<b>0</b>	<b>150</b>	<b>2,100</b>									
-----------------	--------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031817644 **Category:** Replacement Project  
**Project Name:** Claremont Access - Bin Wall Removal **Ward (s):** 2, 7

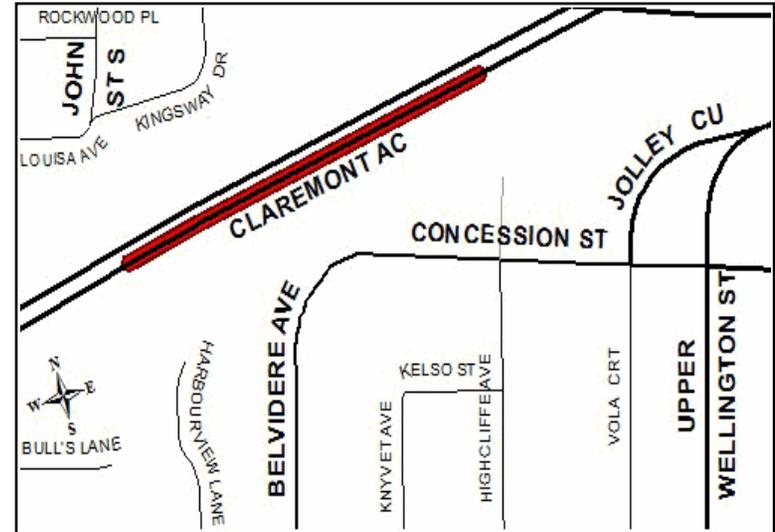
**Objectives:**

To remove the existing steel retaining wall (bin wall) along Claremont Access as it is reaching the end of its service life in order to increase safety and reduce maintenance cost. Slope protection measures will be analyzed to in order to provide ongoing roadway safety.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2026  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Retaining Wall

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,750					4,050					2,700		
Consultant	150		150										
Design	300			150					150				
Internal Resources/Staffing	810		20	20		450			20		300		
<b>Total Expenses</b>	<b>8,010</b>		<b>170</b>	<b>170</b>		<b>4,500</b>			<b>170</b>		<b>3,000</b>		
<b>Net Cost</b>	<b>8,010</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031817677 **Category:** Operations & Maintenance  
**Project Name:** Preventative Maintenance Program **Ward (s):** City Wide

**Objectives:**

*Funding to support preventative maintenance applications (e.g. surface treatment, bonded wearing course, slurry seal, microsurfacing, crack sealing, etc.) on existing roads. This program contributes to improved levels of service, reduced maintenance costs, dust mitigation and extended road life-cycle expectancies.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	51,080		2,790	2,000	2,170	2,120	2,000	2,000	2,000	2,000	2,000	2,000	30,000
<b>Total Expenses</b>	<b>51,080</b>		<b>2,790</b>	<b>2,000</b>	<b>2,170</b>	<b>2,120</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>30,000</b>

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Internal Sources	1,350		1,350										
<b>Total Revenues</b>	<b>1,350</b>		<b>1,350</b>										

<b>Net Cost</b>	<b>49,730</b>	<b>0</b>	<b>1,440</b>	<b>2,000</b>	<b>2,170</b>	<b>2,120</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
-----------------	---------------	----------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031817677 **Category:** Operations & Maintenance  
**Project Name:** Preventative Maintenance Program **Ward (s):** City Wide

**Additional Comments:**

2018 Surface Treatment Street Listing:

*Gravel Conversion*

\$ 70,000 Southcote – s/o Book to end of road (Ward 12) - Gravel Conversion

*SST (Single Surface Treatment)*

\$ 30,000 Berry Rd - Hall Rd to Bell Rd (Ward 11)  
 \$ 15,000 French Rd - Dickenson Rd E to end of street (Ward 11)  
 \$ 55,000 Hall Rd - Westbrook Rd to Woodburn Rd (Ward 11)  
 \$ 30,000 Walker Rd - Tyneside Rd to end of road (Ward 11)  
 \$ 15,000 Southcote Rd – n/o Butter to end of street (Ward 12)  
 \$ 5,000 Vanderlip Rd - Ferguson to end of street (Ward 12)  
 \$ 45,000 Middletown Rd - Highway 5 to Concession 4 W (Ward 14)  
 \$ 40,000 Middletown Rd - Highway 8 to Highway 5 (Ward 14)  
 \$ 20,000 Misener Rd - boundary (Hamilton-Brant) to Indian Trail (Ward 14)  
 \$ 45,000 Orkney Rd - Concession 2 W to Highway 5 (Ward 14)  
 \$ 45,000 Settlers Rd - Concession 5 W to Concession 6 W (Ward 14)  
 \$ 20,000 Maddaugh Rd - Highway 6 to Gore Rd (Ward 15)  
 \$ 200,000 Inspection/Testing/Markings, etc

*Pulv with DST (Pulverize with Double Surface Treatment)*

\$ 55,000 Jones Rd - Highway 8 to end of road (Ward 11)  
 \$ 80,000 Seventh Rd E - Highland Rd E to Mud St E (Ward 11)  
 \$ 85,000 Dunmark Rd - Wilson St W to end of street (Ward 12)  
 \$ 20,000 Vanderlip Rd-Ferguson Rd to end of street (Ward 12)  
 \$ 10,000 Mill St -Hendry Lane to end of road (Ward 12)  
 \$ 45,000 Hendry Lane - Wilson St W to Montgomery Dr (Ward 12)  
 \$ 210,000 Old Brock - Brock Rd to end of street (Taylor) (Ward 14)  
 \$ 10,000 Harvest Crt - Harvest Rd to end of street (Ward 14)  
 \$ 155,000 Fallsvie Rd E - Sydenham Rd to Ofield Rd S (Ward 15)  
 \$ 265,000 Gore Rd - Highway 6 to Lennon Rd (Ward 15)  
 \$ 170,000 Harvest Rd - Ofield Rd to Sydenham Rd (Ward 15)  
 \$ 90,000 Concession 12E - Centre Rd to Needlepine Dr (Ward 15)

*UTO/BWC (Ultra Thin Overlay with Bonded Wearing Course)*

\$ 340,000 Millgrove Side Rd - Highway 5 to Concession 5 W (Ward 15)

*UTO/DST (Ultra Thin Overlay with Double Surface Treatment)*

\$ 60,000 Fletcher Rd - Binbrook Rd to Kirk Rd (Ward 11)  
 \$ 255,000 Sawmill Rd - Haldibrook to Carluke Rd W (Ward 12)  
 \$ 60,000 Cooper Rd - Highway 8 to Safari Rd (Ward 14)

*Strathcona Neighbourhood Streets - UTO/BWC (Ultra Thin Overlay with Bonded Wearing Course)*

\$ 25,000 Devonport St - Tom St to York Blvd (Ward 1)  
 \$ 40,000 Florence St - Locke St to 50 metres east of Pearl St (Ward 1)  
 \$ 35,000 Tom St - Strathcona Ave to Dundurn St (Ward 1)  
 \$ 35,000 Head St - Strathcona Ave to Dundurn St (Ward 1)

GRAND TOTAL: \$2,680,000

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818089 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 089 - Creighton Rd, 30 m s/o Mill St **Ward (s):** 13

**Objectives:**

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.

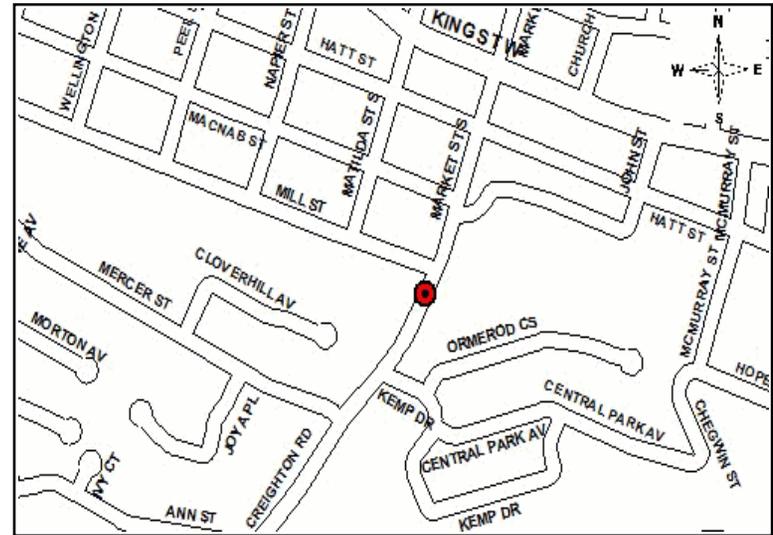
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2022  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	900						900						
Consultant	155		155										
Design	150			150									
Internal Resources/Staffing	140		20	20			100						
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>1,370</b>		<b>200</b>	<b>170</b>			<b>1,000</b>						

<b>Net Cost</b>	<b>1,370</b>	<b>0</b>	<b>200</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	----------	------------	------------	----------	----------	--------------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818108 **Category:** Bridge Replacement  
**Project Name:** Bridge 108 - Indian Trail, 1025m w/o Lynden Rd **Ward (s):** 14

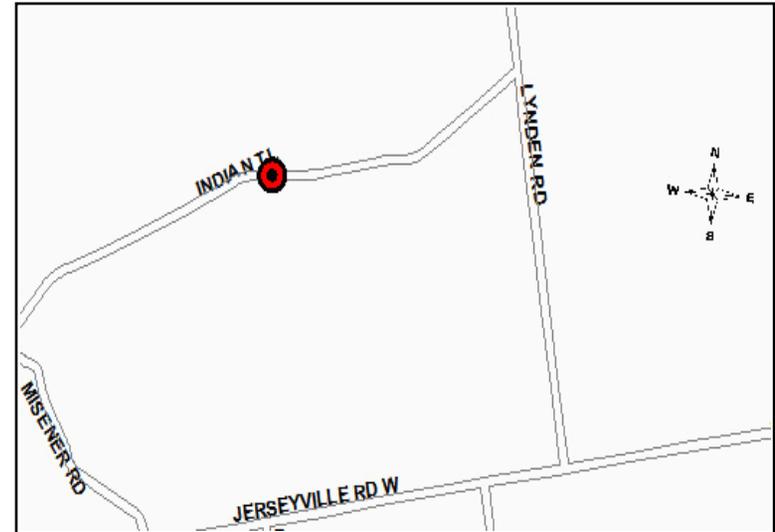
**Objectives:**

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 in order to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2011  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	360					360							
Design	90		90										
Internal Resources/Staffing	55		15			40							
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>530</b>		<b>130</b>			<b>400</b>							
<b>Net Cost</b>	<b>530</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818150 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E **Ward (s):** 11

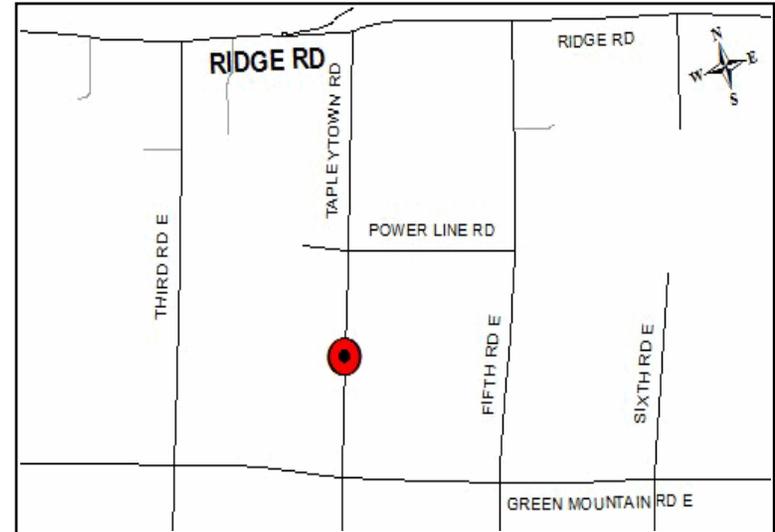
**Objectives:**

Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	540				540								
Consultant	155		155										
Internal Resources/Staffing	80		20		60								
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>800</b>		<b>200</b>		<b>600</b>								
<b>Net Cost</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818159 **Category:** Bridge Replacement  
**Project Name:** Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd **Ward (s):** 11

**Objectives:**

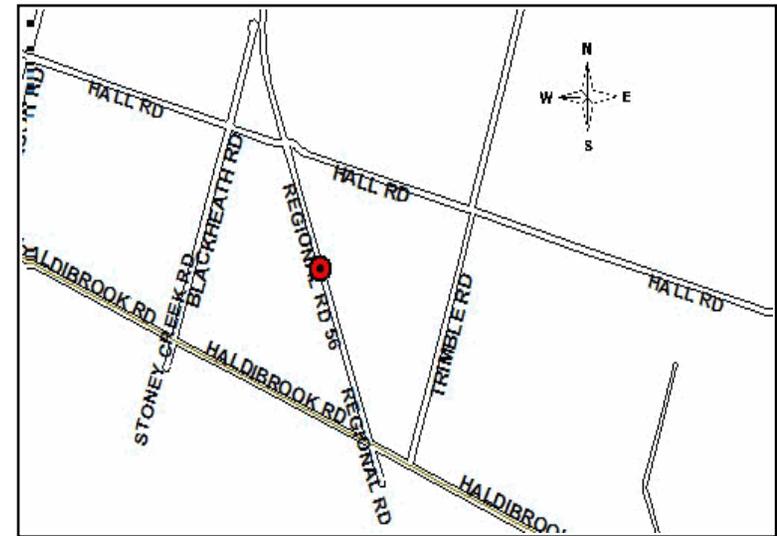
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of replacement to ensure public safety and continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	630					630							
Design	150			150									
Internal Resources/Staffing	95		5	20		70							
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>900</b>		<b>30</b>	<b>170</b>		<b>700</b>							
<b>Net Cost</b>	<b>900</b>	<b>0</b>	<b>30</b>	<b>170</b>	<b>0</b>	<b>700</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818189 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd **Ward (s):** 11

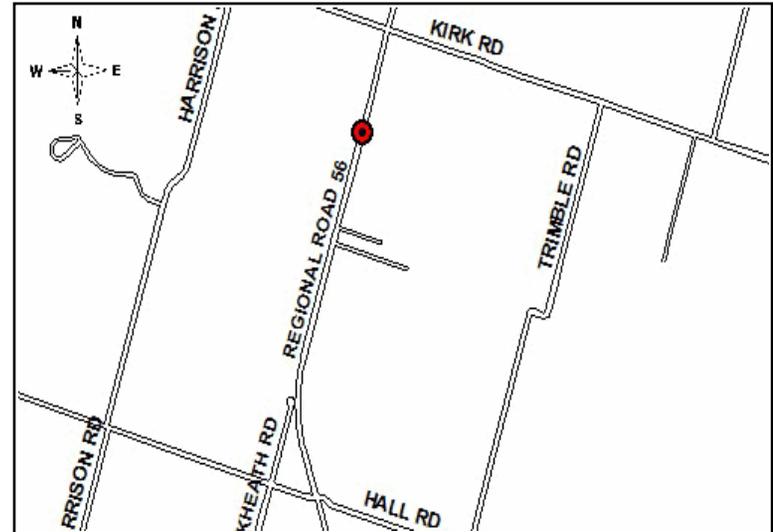
**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	450					450							
Design	150			150									
Internal Resources/Staffing	75		5	20		50							
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>700</b>		<b>30</b>	<b>170</b>		<b>500</b>							
<b>Net Cost</b>	<b>700</b>	<b>0</b>	<b>30</b>	<b>170</b>	<b>0</b>	<b>500</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818217 **Category:** Operations & Maintenance  
**Project Name:** Bridge and Culvert Maintenance **Ward (s):** City Wide

**Objectives:**

To perform preventative maintenance and capital rehabilitation works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, joint repairs, repairs to structural steel and concrete, erosion control, drainage, vehicular and pedestrian hazards etc.).

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	50,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	30,000
<b>Total Expenses</b>	<b>50,000</b>		<b>2,000</b>	<b>30,000</b>									
<b>Net Cost</b>	<b>50,000</b>	<b>0</b>	<b>2,000</b>	<b>30,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

2018 Program Includes:

- General bridge maintenance at various locations as identified in the Bridge Management System
- Annual Repairs of Reinforced Concrete Structures - Year 5
- Annual Bridge Railing & Expansion Joint Maintenance - Year 5

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818218 **Category:** Structures  
**Project Name:** OSIM Bridge and Culvert Inspections **Ward (s):** City Wide

**Objectives:**

To perform visual inspections of the existing bridge and culvert network, on a biennial basis (i.e. every two years), and in some cases annually, as per the Ontario Structure Inspection Manual (OSIM). As per the MTO, municipalities are mandated to perform detailed visual inspections on all bridges and culverts >=3 metres in span, in accordance with OSIM. During even years, structures in the lower City, as well as railway and expressway related structures, will be inspected (i.e. 155 structures in 2016). During odd years, structures in the upper City, as well as outlying areas and rural areas, will be inspected (i.e. 210 structures in 2017).

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	6,480		270	270	270	270	270	270	270	270	270	270	3,780
Internal Resources/Staffing	720		30	30	30	30	30	30	30	30	30	30	420
<b>Total Expenses</b>	<b>7,200</b>		<b>300</b>	<b>4,200</b>									
<b>Net Cost</b>	<b>7,200</b>	<b>0</b>	<b>300</b>	<b>4,200</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818219 **Category:** Structures  
**Project Name:** Structural Investigations and Reports **Ward (s):** City Wide

**Objectives:**

*To perform necessary additional detailed investigations on bridges and culverts in the City (approximately 5), as identified through current year's OSIM Structure Inspections (i.e. material condition surveys, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, rehabilitation/replacement alternatives, etc.).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	8,640		360	360	360	360	360	360	360	360	360	360	5,040
Internal Resources/Staffing	960		40	40	40	40	40	40	40	40	40	40	560
<b>Total Expenses</b>	<b>9,600</b>		<b>400</b>	<b>5,600</b>									
<b>Net Cost</b>	<b>9,600</b>	<b>0</b>	<b>400</b>	<b>5,600</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818296 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 296 - Governors Rd, 45m e/o Ogilvie St **Ward (s):** 13

**Objectives:**

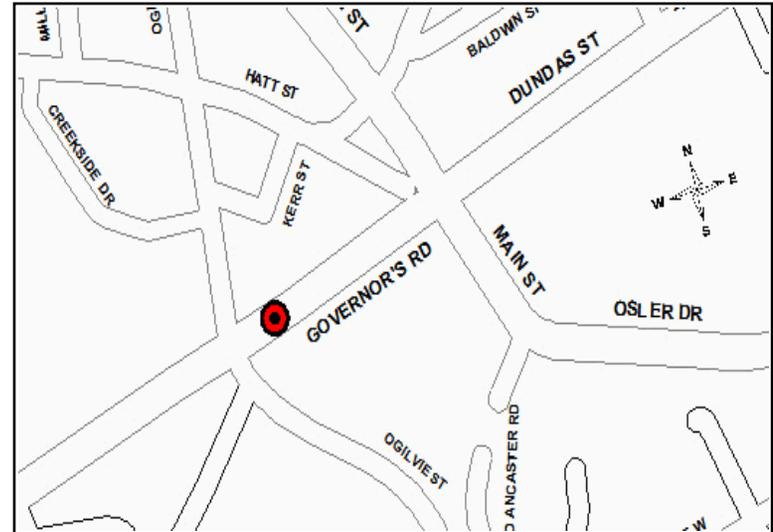
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2022  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,170						1,170						
Design	155				155								
Internal Resources/Staffing	170		20	5	15		130						
Other Capital Expenditures	175		150	25									
<b>Total Expenses</b>	<b>1,670</b>		<b>170</b>	<b>30</b>	<b>170</b>		<b>1,300</b>						
<b>Net Cost</b>	<b>1,670</b>	<b>0</b>	<b>170</b>	<b>30</b>	<b>170</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818313 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access **Ward (s):** 2

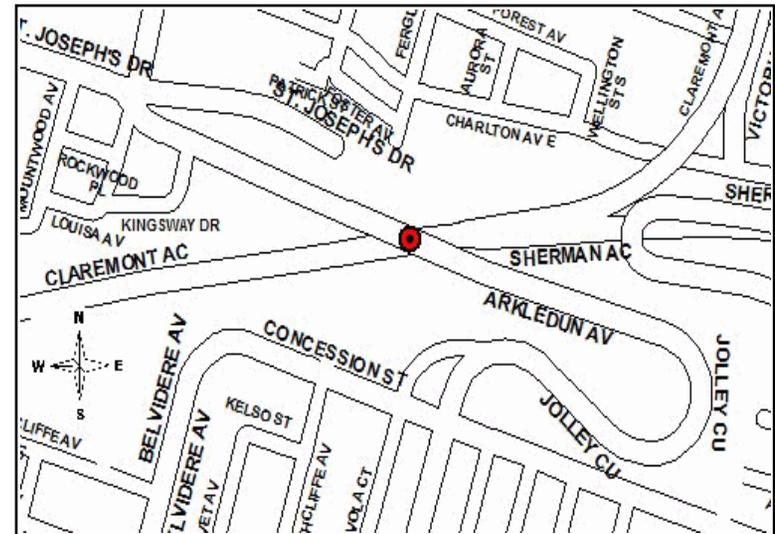
**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2027  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,255		315									5,940	
Design	225							225					
Internal Resources/Staffing	750		35						25	30		660	
Utilities Co-ordination	270								-	270			
<b>Total Expenses</b>	<b>7,500</b>		<b>350</b>						<b>250</b>	<b>300</b>		<b>6,600</b>	
<b>Net Cost</b>	<b>7,500</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>300</b>	<b>0</b>	<b>6,600</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818366 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 366 - Mud St W, 320m e/o Paramount Dr **Ward (s):** 9

**Objectives:**

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.

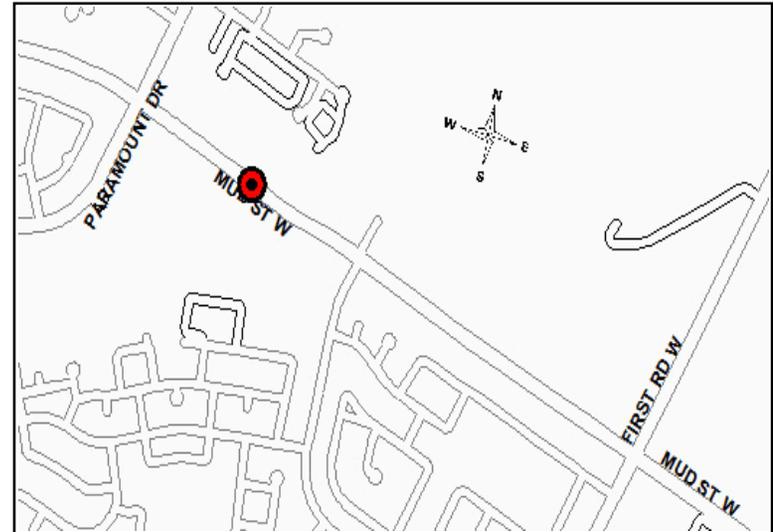
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	585			585									
Design	90		90										
Internal Resources/Staffing	75		10	65									
<b>Total Expenses</b>	<b>750</b>		<b>100</b>	<b>650</b>									

<b>Net Cost</b>	750	0	100	650	0	0	0	0	0	0	0	0	0
-----------------	-----	---	-----	-----	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818372 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert) **Ward (s):** 12

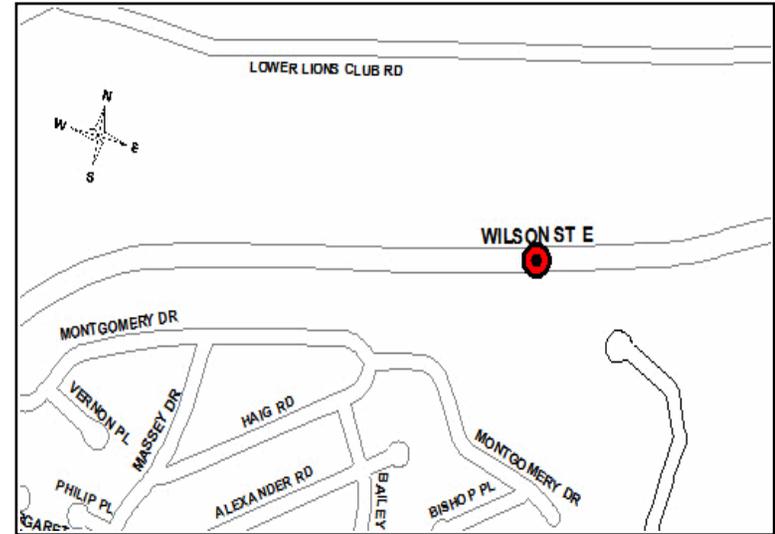
**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2011  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	510					510							
Design	90			90									
Internal Resources/Staffing	75		5	10		60							
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>700</b>		<b>30</b>	<b>100</b>		<b>570</b>							
<b>Net Cost</b>	<b>700</b>	<b>0</b>	<b>30</b>	<b>100</b>	<b>0</b>	<b>570</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818404 **Category:** Bridge Replacement  
**Project Name:** Bridge 404 - Harrison Rd - 910m s/o Kirk Road **Ward (s):** 11

**Objectives:**

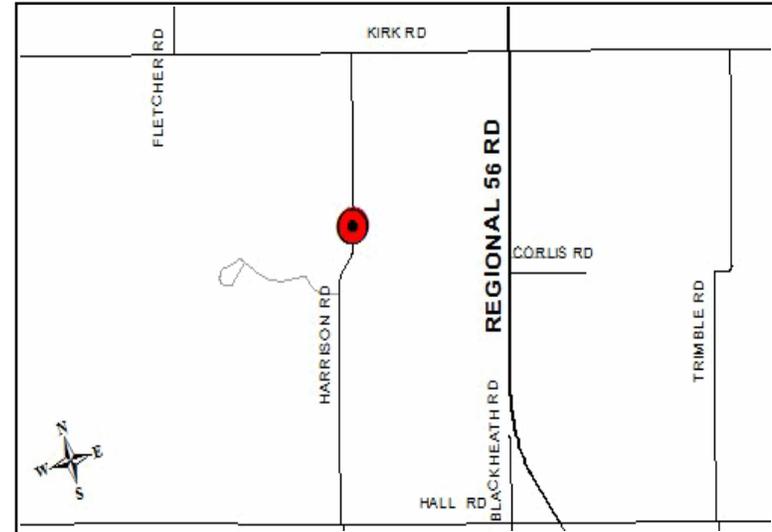
Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2022  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	900						900						
Design	150		150										
Internal Resources/Staffing	120		20				100						
<b>Total Expenses</b>	<b>1,170</b>		<b>170</b>				<b>1,000</b>						

<b>Net Cost</b>	<b>1,170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	----------	------------	----------	----------	----------	--------------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818407 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 407 - Queenston Rd, 320m e/o Lake Ave **Ward (s):** 9

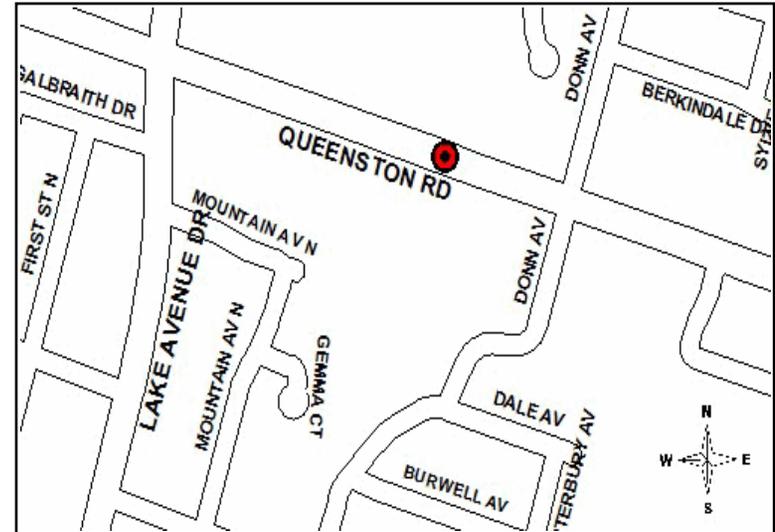
**Objectives:**

Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	180				180								
Consultant	90		90										
Internal Resources/Staffing	35		15		20								
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>330</b>		<b>130</b>		<b>200</b>								
<b>Net Cost</b>	<b>330</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>200</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818437 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E **Ward (s):** 11

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	205				205								
Design	90		90										
Internal Resources/Staffing	40		15		25								
Other Capital Expenditures	25		25										
<b>Total Expenses</b>	<b>360</b>		<b>130</b>		<b>230</b>								
<b>Net Cost</b>	<b>360</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>230</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818441 **Category:** Bridge Replacement  
**Project Name:** Bridge 441 - Harrison Rd - 665m n/o Hall Rd **Ward (s):** 11

**Objectives:**

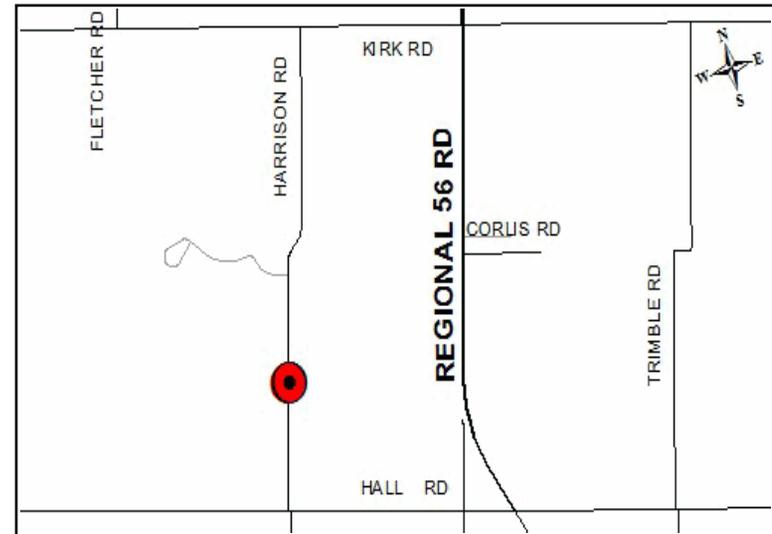
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	315			315									
Design	90		90										
Internal Resources/Staffing	45		10	35									
<b>Total Expenses</b>	<b>450</b>		<b>100</b>	<b>350</b>									

<b>Net Cost</b>	<b>450</b>	<b>0</b>	<b>100</b>	<b>350</b>	<b>0</b>								
-----------------	------------	----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031818444 **Category:** Bridge Rehabilitation  
**Project Name:** Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd **Ward (s):** 11

**Objectives:**

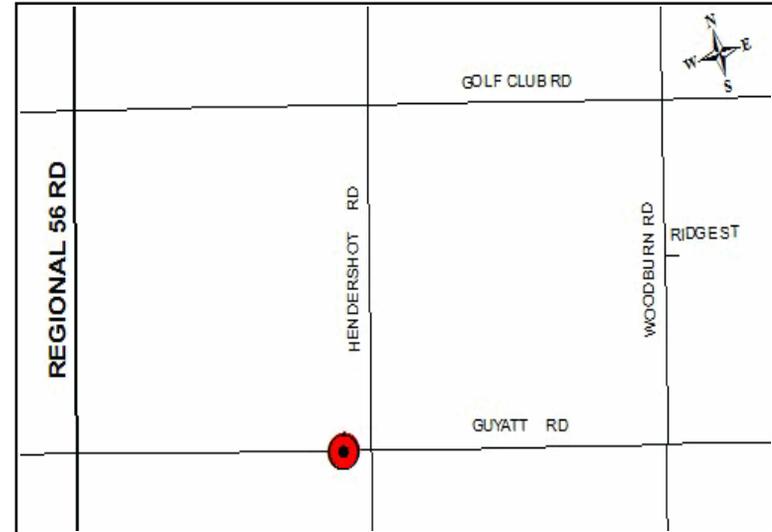
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Bridges & Structures

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	150				150								
Design	115		115										
Internal Resources/Staffing	35		15		20								
<b>Total Expenses</b>	<b>300</b>		<b>130</b>		<b>170</b>								

<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>170</b>	<b>0</b>							
-----------------	------------	----------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031819101 **Category:** Coordinated - Replacement Projects  
**Project Name:** Baldwin / Court - West St. to Dundas St. **Ward (s):** 13

**Objectives:**

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, sewer upgrades and the removal of two decommissioned culverts and associated works.

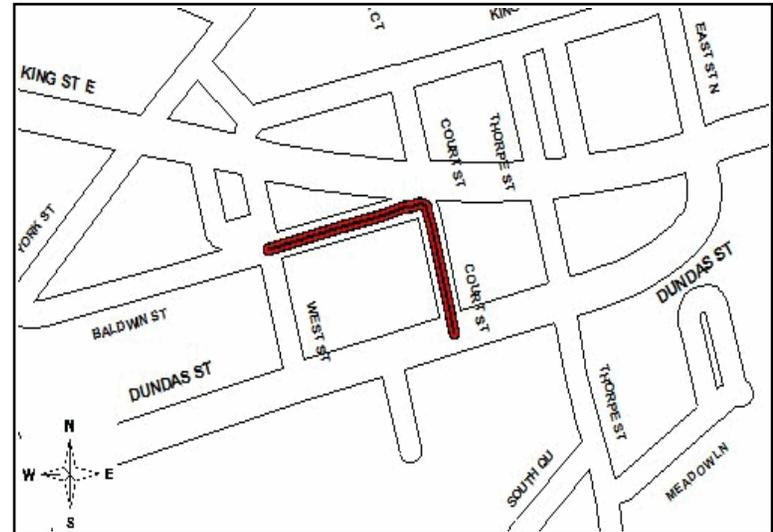
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	560			560									
Internal Resources/Staffing	60			60									
Utilities Co-ordination	150		150										
<b>Total Expenses</b>	<b>770</b>		<b>150</b>	<b>620</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	180			180									
<b>Total Revenues</b>	<b>180</b>			<b>180</b>									

<b>Net Cost</b>	<b>590</b>	<b>0</b>	<b>150</b>	<b>440</b>	<b>0</b>								
-----------------	------------	----------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031819101 **Category:** Coordinated - Replacement Projects  
**Project Name:** Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood) **Ward (s):** 8

**Objectives:**

*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.*

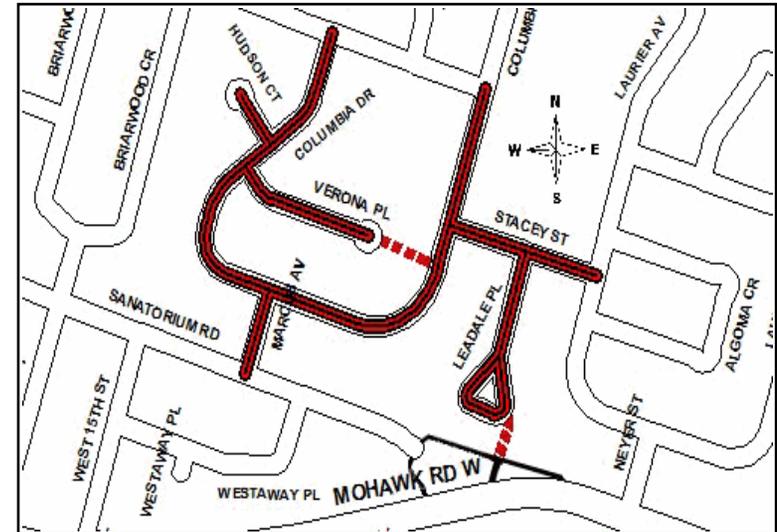
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,310		2,310										
Design	100		100										
Internal Resources/Staffing	270		270										
<b>Total Expenses</b>	<b>2,680</b>		<b>2,680</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	1,060		1,060										
<b>Total Revenues</b>	<b>1,060</b>		<b>1,060</b>										

<b>Net Cost</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	<b>0</b>									
-----------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031819101 **Category:** Coordinated - Replacement Projects  
**Project Name:** Locke - Herkimer to Main **Ward (s):** 1

**Objectives:**

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.

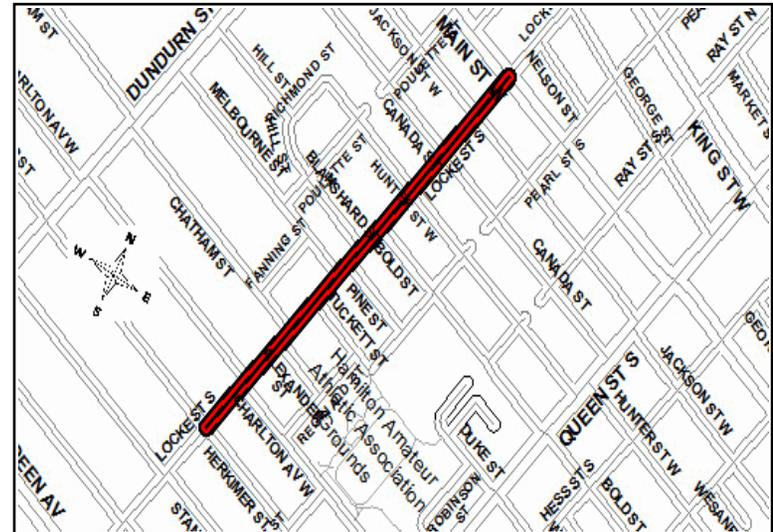
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2011  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,960			3,960									
Internal Resources/Staffing	455		15	440									
Utilities Co-ordination	135		135										
<b>Total Expenses</b>	<b>4,550</b>		<b>150</b>	<b>4,400</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	800			800									
<b>Total Revenues</b>	<b>800</b>			<b>800</b>									

<b>Net Cost</b>	<b>3,750</b>	<b>0</b>	<b>150</b>	<b>3,600</b>	<b>0</b>								
-----------------	--------------	----------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031819101 **Category:** Coordinated - Replacement Projects  
**Project Name:** Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood) **Ward (s):** 7

**Objectives:**

The roadway has become structurally deficient and is in need of reconstruction and urbanization, including new sidewalk installation. This will improve the level-of-service, increase safety and reduce maintenance costs. The neighbourhood within which this street is located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however this street is not a candidate for resurfacing. This street requires reconstruction in advance of the overall neighbourhood resurfacing project. This project is coordinated with watermain replacement and the installation of a separated storm sewer system.

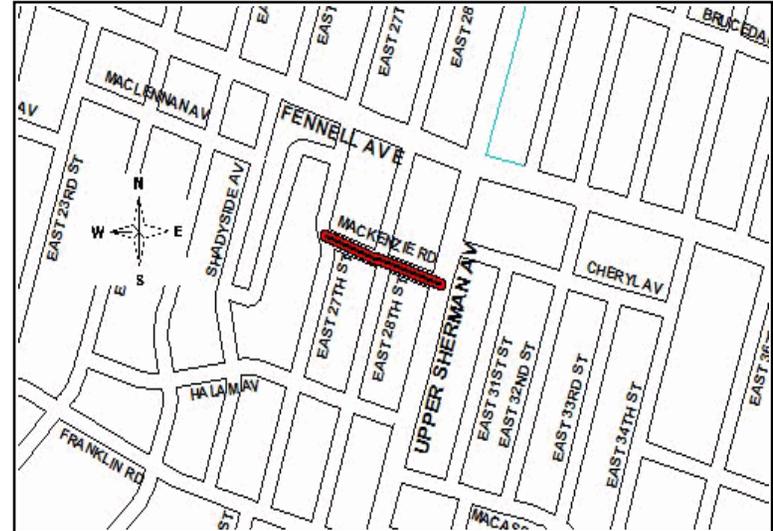
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	405		405										
Internal Resources/Staffing	45		45										
<b>Total Expenses</b>	<b>450</b>		<b>450</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	130		130										
<b>Total Revenues</b>	<b>130</b>		<b>130</b>										

<b>Net Cost</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031819101 **Category:** Coordinated - Replacement Projects  
**Project Name:** South Bend & Delmar (Buchanan Neighbourhood) **Ward (s):** 8

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,440		1,440										
Design	100		100										
Internal Resources/Staffing	170		170										
<b>Total Expenses</b>	<b>1,710</b>		<b>1,710</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,060		1,060										
Rates Policy	650		650										
<b>Total Revenues</b>	<b>1,710</b>		<b>1,710</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4031821350 **Category:** Vehicles-New  
**Project Name:** Fleet Additions - Roads O&M **Ward (s):** City Wide

**Objectives:**  
 To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

*Fleet Additions  
 19/21/23 - Equipment Upgrade Program  
 2018 - Additional Plough/Salter/Sander to address growth areas*

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	900		300	200		200		200					
<b>Total Expenses</b>	<b>900</b>		<b>300</b>	<b>200</b>		<b>200</b>		<b>200</b>					

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	198		66	44		44		44					
Dev Charges - Res-TCA	382		127	85		85		85					
<b>Total Revenues</b>	<b>580</b>		<b>193</b>	<b>129</b>		<b>129</b>		<b>129</b>					

<b>Net Cost</b>	<b>320</b>	<b>0</b>	<b>107</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	------------	----------	------------	-----------	----------	-----------	----------	-----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031841762 **Category:** Operations & Maintenance  
**Project Name:** Yard Facility Maintenance and Improvement Program **Ward (s):** City Wide

**Objectives:**

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. 2018 scope to include inventory security measures at various locations.

**2018 Scope:**

Installation/rehabilitation of washout stations at various locations

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	2,400		100	100	100	100	100	100	100	100	100	100	1,400
<b>Total Expenses</b>	<b>2,400</b>		<b>100</b>	<b>1,400</b>									
<b>Net Cost</b>	<b>2,400</b>	<b>0</b>	<b>100</b>	<b>1,400</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031849555 **Category:** Technical Services Projects  
**Project Name:** QA-QC Service Contract Program **Ward (s):** City Wide

**Objectives:**  
*Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,105		135	135	135	135	135	135	135	135	135	135	1,755
Internal Resources/Staffing	345		15	15	15	15	15	15	15	15	15	15	195
<b>Total Expenses</b>	<b>3,450</b>		<b>150</b>	<b>1,950</b>									
<b>Net Cost</b>	<b>3,450</b>	<b>0</b>	<b>150</b>	<b>1,950</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031851410 **Category:** Operations & Maintenance  
**Project Name:** Roads - Small Equipment Replacement **Ward (s):** City Wide

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	1,200		50	50	50	50	50	50	50	50	50	50	700
<b>Total Expenses</b>	<b>1,200</b>		<b>50</b>	<b>700</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,200		50	50	50	50	50	50	50	50	50	50	700
<b>Total Revenues</b>	<b>1,200</b>		<b>50</b>	<b>700</b>									

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031855556 **Category:** Technical Services Projects  
**Project Name:** Mapping Update Program **Ward (s):** City Wide

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	1,110		40		40		40		40		40		910
<b>Total Expenses</b>	<b>1,110</b>		<b>40</b>		<b>910</b>								
<b>Net Cost</b>	<b>1,110</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>910</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031855622 **Category:** Transportation Planning  
**Project Name:** Active Transportation Benchmarking **Ward (s):** City Wide

**Objectives:**

*The Active Transportation Benchmarking program collects pedestrian and cycling (i.e. active transportation) activity throughout the City along sidewalks, trails, and on-road bicycle routes etc. To create a screenline system of data for active transportation corridors. This program will be integrated with the traffic data management system and associated traffic data collection program. The data has many applications including, design, maintenance, programs, public inquiries, and monitoring/evaluation.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	300		30	30	30	10	10	10	10	10	10	10	140
<b>Total Expenses</b>	<b>300</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>10</b>	<b>140</b>						
<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>10</b>	<b>140</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031855744 **Category:** Technical Services Projects  
**Project Name:** TMP Modelling & Monitoring **Ward (s):** City Wide

**Objectives:**

*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*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Technical Studies & Reporting

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	870		80	80	80	30	30	30	30	30	30	30	420
<b>Total Expenses</b>	<b>870</b>		<b>80</b>	<b>80</b>	<b>80</b>	<b>30</b>	<b>420</b>						
<b>Net Cost</b>	<b>870</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>30</b>	<b>420</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031855815 **Category:** Transportation Planning  
**Project Name:** South Mountain Arterial Study (SMATS) **Ward (s):** 6, 7, 8

**Objectives:**

*To undertake an Environmental Assessment to review and update the previous 2000 and 2006 area transportation plan for the South Mountain Area.*

*To evaluate the transportation system based on existing conditions based on the improvements implemented in the previous SMATS studies. Identify problems/opportunities and alternative solutions including but not limited to: implementation of sustainably mobility programs, transit infrastructure and service improvements, active transportation, goods movement and emerging transportation technology to improve overall transportation system. Policies from the city-wide transportation master plan review and update should guide the development of the plan.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Study/Master Plan

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	80		80										
<b>Total Expenses</b>	<b>80</b>		<b>80</b>										
<b>Net Cost</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031855940 **Category:** Traffic - Community Traffic  
**Project Name:** Transportation Tomorrow Survey **Ward (s):** City Wide

**Objectives:**

*For the City of Hamilton to continue participation in the GTHA Transportation Tomorrow Survey (TTS) to gather key data on transportation network patterns travel behaviour required for transportation modeling, forecasting and studies. These funds are the City's contribution pro-rated along with other GTHA municipalities.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Study/Master Plan

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	840		35	35	35	35	35	35	35	35	35	35	490
Internal Resources/Staffing	120		5	5	5	5	5	5	5	5	5	5	70
<b>Total Expenses</b>	<b>960</b>		<b>40</b>	<b>560</b>									
<b>Net Cost</b>	<b>960</b>	<b>0</b>	<b>40</b>	<b>560</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

*The TTS data is gathered and published every five (5) years and the data is used as input to the City's transportation model and transportation MP activities. This survey provides details on travel patterns and modal splits across the GTHA and beyond. The City's contributions are spread over multiple years. The information obtained through the TTS are utilized by a variety of Sections/Departments including Traffic, Planning and Public Health as well as Transportation Planning. The amount reflects the current and forecast funding from the City as a result of the MTO's new reduced-funding arrangement with particular municipalities. These funds also contribute to a new program initiated in 2012 to create a GTHA Transportation Modelling Group (TMG) to support continued research and development of a standardised modeling approach that will allow for the contribution and sharing of transportation models at the provincial, regional and local level, that is currently not available.*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031880582 **Category:** Development Projects

**Project Name:** Development Road Urbanization **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	10,800		450		450	450	450	450	450	450	450	450	6,750
Internal Resources/Staffing	1,200		50		50	50	50	50	50	50	50	50	750
<b>Total Expenses</b>	<b>12,000</b>		<b>500</b>		<b>500</b>	<b>7,500</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	5,712		238		238	238	238	238	238	238	238	238	3,570
Dev Charges - Res-TCA	5,712		238		238	238	238	238	238	238	238	238	3,570
<b>Total Revenues</b>	<b>11,424</b>		<b>476</b>		<b>476</b>	<b>7,140</b>							

<b>Net Cost</b>	<b>576</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>360</b>							
-----------------	------------	----------	-----------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	------------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031880852 **Category:** Development Projects

**Project Name:** Southridge Court cul-de-sac (Chedoke Hospital Lands) **Ward (s):** 8

**Objectives:**  
Construct cul-de-sac at the north limit of Southridge Court.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	70		70										
Design	10		10										
Internal Resources/Staffing	10		10										
<b>Total Expenses</b>	<b>90</b>		<b>90</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	90		90										
<b>Total Revenues</b>	<b>90</b>		<b>90</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031880853 **Category:** Development Projects

**Project Name:** McClure - Garner Road to approximately 200m northerly **Ward (s):** 12

**Objectives:**  
Placement of surface course asphalt and sidewalk construction.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Development Engineering

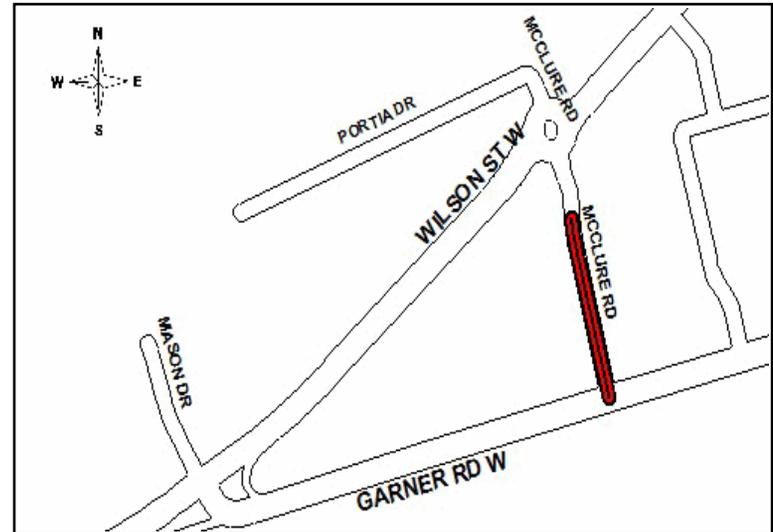
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	100		100										
Internal Resources/Staffing	10		10										
<b>Total Expenses</b>	<b>110</b>		<b>110</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	55		55										
Dev Charges - Res-TCA	55		55										
<b>Total Revenues</b>	<b>110</b>		<b>110</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031880883 **Category:** Environmental Assessment Projects

**Project Name:** Dickenson Road Class EA (Upper James to Southcote) (AEGD) **Ward (s):** 11

**Objectives:**

Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 4 lanes from Upper James to Southcote.

2014 DC Background Study Item 79, 85% Growth

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Environmental Assesments	400		400										
Internal Resources/Staffing	40		40										
<b>Total Expenses</b>	<b>440</b>		<b>440</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	190		190										
Dev Charges - Res-TCA	190		190										
<b>Total Revenues</b>	<b>380</b>		<b>380</b>										

Net Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
	60	0	60	0	0	0	0	0	0	0	0

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031880887 **Category:** Coordinated - Network Extension Projects

**Project Name:** Multi-Area Employment Lands - Street A Extension to Pritchard (new road) **Ward (s):** 6, 9

**Objectives:**  
Extension of Street A from Summit Park Swayze subdivision to Pritchard Road. Road will be constructed in coordination with the Summit Park Swayze development.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Development Engineering

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
Design	40		40										
Internal Resources/Staffing	30		30										
<b>Total Expenses</b>	<b>320</b>		<b>320</b>										

<b>Net Cost</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	14.0		
Staffing Impacts (F.T.E.)	0.10		

Project Rating Attributes	Weight	Rating (0-10)	Weighted Rank
(Project Justification):			
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041610018 **Category:** Corridor Control  
**Project Name:** Low-Wattage Street Lighting LED Replacement **Ward (s):** City Wide

**Objectives:**

City-wide replacement of all low-wattage street lights (70W, 100W, 150W & 200W) with LED street lights. The existing HPS street lights are quickly nearing end-of-life and this project will off-set increasing operating costs, reduced service levels and decrease electricity consumption by approximately 50%. Complete replacement of approximately 28,000 low-wattage HPS street lights (70W, 100W, 150W & 200W) to LED. Phase 2 of the 2015 High wattage street light incentive project.

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016  
**Program Type:** Street Lights

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	8,420	5,300	2,620	500									
Design	780	400	380										
<b>Total Expenses</b>	<b>9,200</b>	<b>5,700</b>	<b>3,000</b>	<b>500</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	2,500	2,500											
Provincial Grants/Subsidies	2,490	990	1,000	500									
<b>Total Revenues</b>	<b>4,990</b>	<b>3,490</b>	<b>1,000</b>	<b>500</b>									

<b>Net Cost</b>	<b>4,210</b>	<b>2,210</b>	<b>2,000</b>	<b>0</b>									
-----------------	--------------	--------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
<b>Costs(Savings) (000's)</b>	(750.0)	(1,000.0)	(1,000.0)
<b>Staffing Impacts (F.T.E.)</b>			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041757722 **Category:** Operations & Maintenance  
**Project Name:** Road Operations - GPS/AVL Service **Ward (s):** City Wide

**Objectives:**

To employ the new corporate GPS vendor (Blue Ocean -SkyHawk Telematics) for the Road Operations GPS/AVL requirements. To replace existing obsolete hardware on City owned vehicles and improve technology from an operations perspective as well as risk management requirements.

Purchase, installation and configuration of 235 new GPS units. Includes parts cables, cases, antennas, power kits, and sensors. Purchase includes access to website to monitor and track vehicles, access technical support and training. Purchase of historical data from WebTech. 2018 top up to complete deployment.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Computer Hardware	470	420	50										
<b>Total Expenses</b>	<b>470</b>	<b>420</b>	<b>50</b>										
<b>Net Cost</b>	<b>470</b>	<b>420</b>	<b>50</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041757723 **Category:** Operations & Maintenance  
**Project Name:** HANSEN/INFOR Mobile Application **Ward (s):** City Wide

**Objectives:**

*To allow our Superintendents and Supervisors to be in the field and at the same time expedite the handling of both Service Requests and Work Orders. The costs for this project include Hardware, Software, License Fees, and Support. INFOR(HANSEN) mobile application is an extension to the software that we are already utilizing. This Project is supported by I.T. and the HANSEN support team.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2025  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Equipment	410	240	120							50			
<b>Total Expenses</b>	<b>410</b>	<b>240</b>	<b>120</b>							<b>50</b>			
<b>Net Cost</b>	<b>410</b>	<b>240</b>	<b>120</b>	0	0	0	0	0	0	50	0	0	0

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	22.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041810004 **Category:** Operations & Maintenance  
**Project Name:** Escarpment Slope & Appurtenance Stabilization Program **Ward (s):** City Wide

**Objectives:**

*Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	25,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
<b>Total Expenses</b>	<b>25,000</b>		<b>1,000</b>	<b>15,000</b>									
<b>Net Cost</b>	<b>25,000</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

***This Project is Pre-Approved***

**Additional Comments:**

*2018 Scope:*

*Perform rock slope hazard remediation works based on criticality rating.*

*Detailed Scope of Work includes but is not limited to: Escarpment inspections; Slope Rock scaling and slope stabilization activities; Design and installation of rockfall protection systems Rockfall protection system maintenance; Maintenance and/or enhancement of rockfall catchment areas (ditch); and, Slope drainage evaluation and remediation.*

*Currently, there are 17 accesses identified Citywide.*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041810017 **Category:** Corridor Control  
**Project Name:** Street Lighting Capital Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Street Lights

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	8,470		420	350	350	350	350	350	350	350	350	350	4,900
<b>Total Expenses</b>	<b>8,470</b>		<b>420</b>	<b>350</b>	<b>4,900</b>								
<b>Net Cost</b>	<b>8,470</b>	<b>0</b>	<b>420</b>	<b>350</b>	<b>4,900</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

2018 Scope Includes:

- Street Lighting Renewal \$400,000
- Mackenzie Road – East 27th to Upper Sherman \$20,000

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041810417 **Category:** Operations & Maintenance  
**Project Name:** Retaining Wall Rehabilitation Program **Ward (s):** City Wide

**Objectives:**

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.

**2018 Scope:**

\$500k - repair/replacement at various locations as identified in the retaining wall condition assessments  
 \$200k - emergency and/or unexpected in year failures  
 \$150k - 1/3 of annual Condition Assessment Program  
 \$30k - Geo Dbase

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	21,780		880	850	850	900	900	900	950	950	700	700	13,200
<b>Total Expenses</b>	<b>21,780</b>		<b>880</b>	<b>850</b>	<b>850</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>950</b>	<b>950</b>	<b>700</b>	<b>700</b>	<b>13,200</b>
<b>Net Cost</b>	<b>21,780</b>	<b>0</b>	<b>880</b>	<b>850</b>	<b>850</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>950</b>	<b>950</b>	<b>700</b>	<b>700</b>	<b>13,200</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041811351 **Category:** Operations & Maintenance  
**Project Name:** Roads - Alleyway Rehabilitation **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	9,300		100	400	400	400	400	400	400	400	400	400	5,600
<b>Total Expenses</b>	<b>9,300</b>		<b>100</b>	<b>400</b>	<b>5,600</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	100		100										
<b>Total Revenues</b>	<b>100</b>		<b>100</b>										

<b>Net Cost</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>5,600</b>								
-----------------	--------------	----------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

*Services provided for the rehabilitation and asset life preservation of assumed alleyway infrastructure. Included works; re-grading, surface and subsurface drainage improvements, resurfacing (concrete, asphalt, granular), vegetation removal and general aesthetics. The program out-puts to be determined through the inventory and condition assessments currently being identified in a 2012 inventory and condition assessment study. Note; alleyway locations and types to be scheduled for future works will be determined through Council direction. Public Works Committee Report # PW07033(a) dated Oct. 3, 2011. Staff developing a proactive maintenance program for Council deliberation and consideration in the 2018 Budget.*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4041817384 **Category:** Operations & Maintenance  
**Project Name:** Guide Rail Replacement Program **Ward (s):** City Wide

**Objectives:**

*To ensure guide rail systems in the City conform to existing regulations and standards. Funding will be used for the replacement of guide rail that is substandard and/or damaged through hit and run incidents as emergency repairs, thereby reducing liability and increasing public safety.*

**2018 Scope:**

*Post and wire upgrades to steel beam  
Continuation of upgrades to Hwy 52 and Hwy 20*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Road Operations & Maintenance

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	9,600		400	400	400	400	400	400	400	400	400	400	5,600
<b>Total Expenses</b>	<b>9,600</b>		<b>400</b>	<b>5,600</b>									
<b>Net Cost</b>	<b>9,600</b>	<b>0</b>	<b>400</b>	<b>5,600</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241709201 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Ferguson Ave N - Simcoe to Burlington (W2 A/R) **Ward (s):** 2

**Objectives:**

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. Project to be funded from Ward 2 Area Rating Reserve.

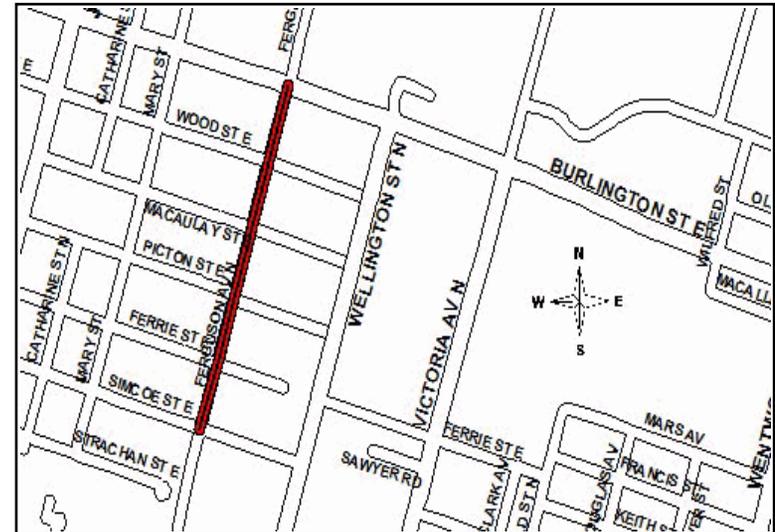
**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	1,100			1,100									
Design	150	150											
Utilities Co-ordination	150		150										
<b>Total Expenses</b>	<b>1,400</b>	<b>150</b>	<b>150</b>	<b>1,100</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,400	150	150	1,100									
<b>Total Revenues</b>	<b>1,400</b>	<b>150</b>	<b>150</b>	<b>1,100</b>									

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4241809201 **Category:** Traffic - Operations & Engineering

**Project Name:** Area Rating - New Traffic Signal - John @ Forest **Ward (s):** 2

**Objectives:**

To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from Ward 2 Area Rating.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

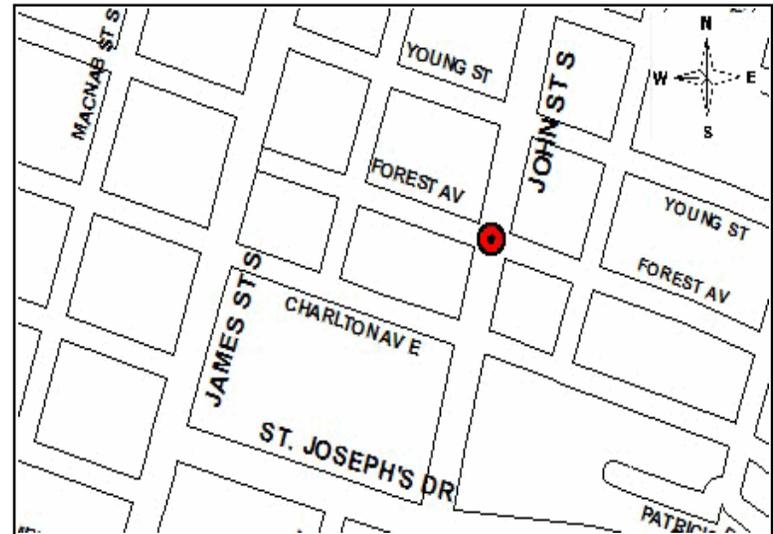
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
<b>Total Expenses</b>	<b>200</b>		<b>200</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
<b>Total Revenues</b>	<b>200</b>		<b>200</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	18.0		
Staffing Impacts (F.T.E.)	0.10		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809202 **Category:** Traffic - Operations & Engineering

**Project Name:** Area Rating - New Traffic Signal - Main & Ferguson **Ward (s):** 2

**Objectives:**  
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from Ward 2 Area Rating.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
<b>Total Expenses</b>	<b>200</b>		<b>200</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
<b>Total Revenues</b>	<b>200</b>		<b>200</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	18.0		
Staffing Impacts (F.T.E.)	0.10		



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809402 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Barnaby / Corbett / Quebec / Waterloo **Ward (s):** 4

**Objectives:**

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 funded by Ward 4 Area Rating funds.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Urban Rehabilitation Program

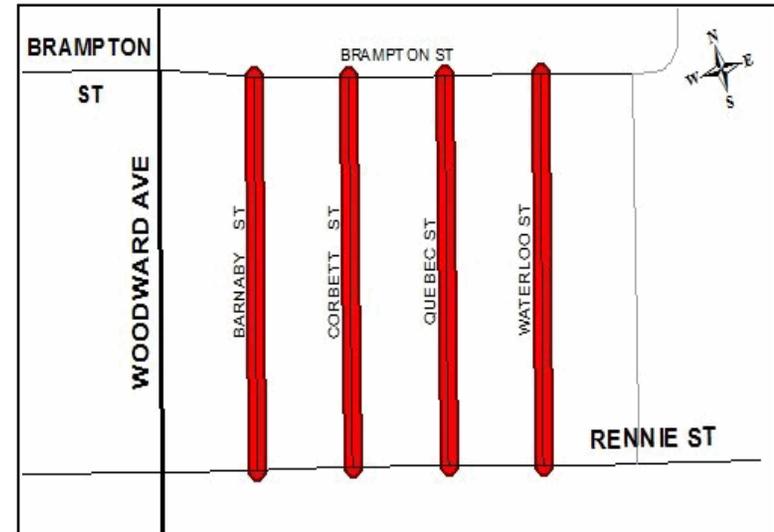
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,360		1,360										
<b>Total Expenses</b>	<b>1,360</b>		<b>1,360</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,360		1,360										
<b>Total Revenues</b>	<b>1,360</b>		<b>1,360</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809501 **Category:** Area Rating Capital Reinvestment

**Project Name:** Area Rating - Dumbarton - Rosedale to east end **Ward (s):** 5

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Urban Rehabilitation Program

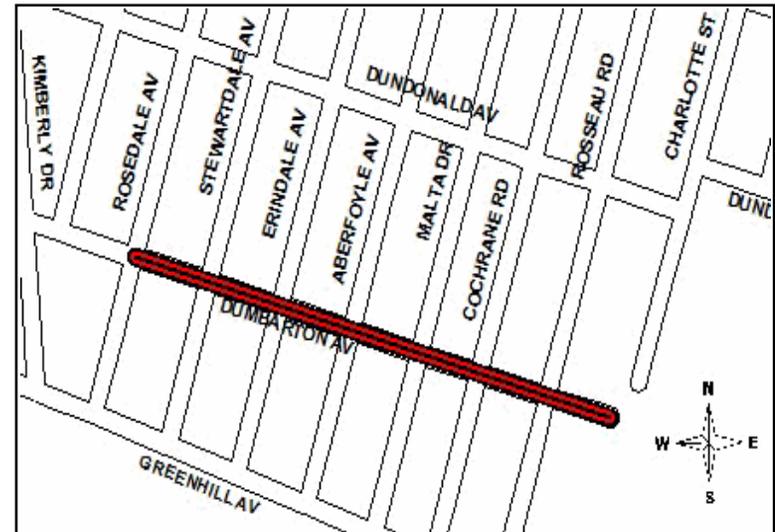
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	300		300										
<b>Total Expenses</b>	<b>300</b>		<b>300</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	300		300										
<b>Total Revenues</b>	<b>300</b>		<b>300</b>										

Net Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809502 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Bow Valley Drive - Barton to Vittorito & Honeywell Court **Ward (s):** 5

**Objectives:**

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.

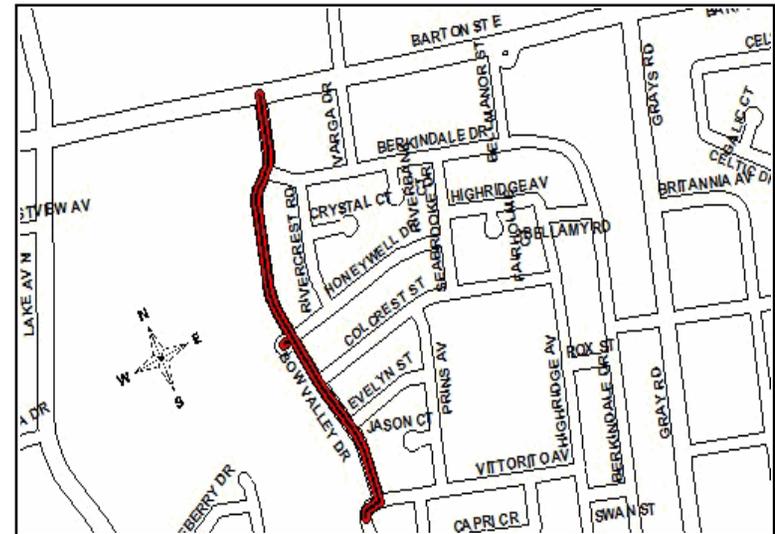
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	670		670										
<b>Total Expenses</b>	<b>670</b>		<b>670</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	670		670										
<b>Total Revenues</b>	<b>670</b>		<b>670</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809601 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Fennell - Upper Sherman to Upper Gage **Ward (s):** 6

**Objectives:**

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 the installation of a floral median with irrigation system at the east approach to the intersection of Fennell Ave and Upper Sherman.

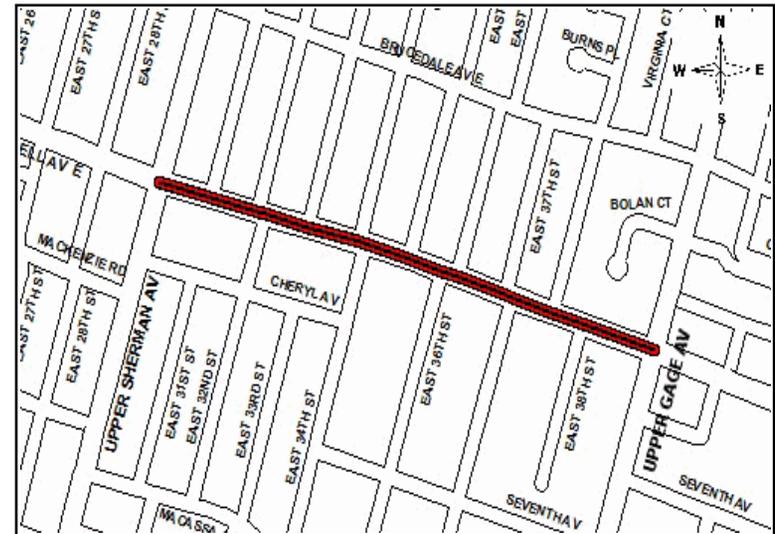
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	800		800										
<b>Total Expenses</b>	<b>800</b>		<b>800</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	800		800										
<b>Total Revenues</b>	<b>800</b>		<b>800</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	12.2		
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809604 **Category:** Rehabilitation Project  
**Project Name:** Area Rating - Upper Gage Ave - Seventh to Concession (W6 A/R) **Ward (s):** 6

**Objectives:**

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. Project includes floral islands at Fennell Avenue. To be funded by Area Rating reserve.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2011  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	820		820										
Design	90		90										
Internal Resources/Staffing	100		100										
<b>Total Expenses</b>	<b>1,010</b>		<b>1,010</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,010		1,010										
<b>Total Revenues</b>	<b>1,010</b>		<b>1,010</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4241809701 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Mall Road - Limeridge Mall private road to Mohawk **Ward (s):** 7

**Objectives:**

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.

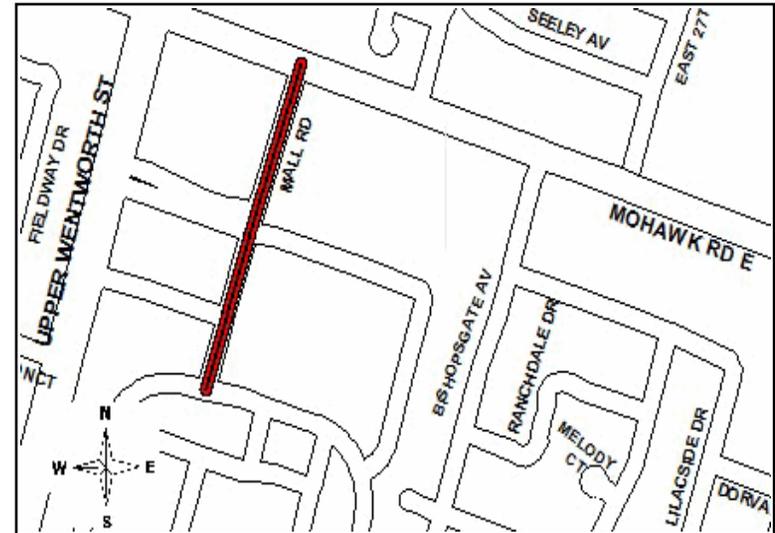
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		350										
<b>Total Expenses</b>	<b>350</b>		<b>350</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	300		300										
Red Light Camera	50		50										
<b>Total Revenues</b>	<b>350</b>		<b>350</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809702 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Thorner Neighbourhood (North Section) **Ward (s):** 7

**Objectives:**

*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.*

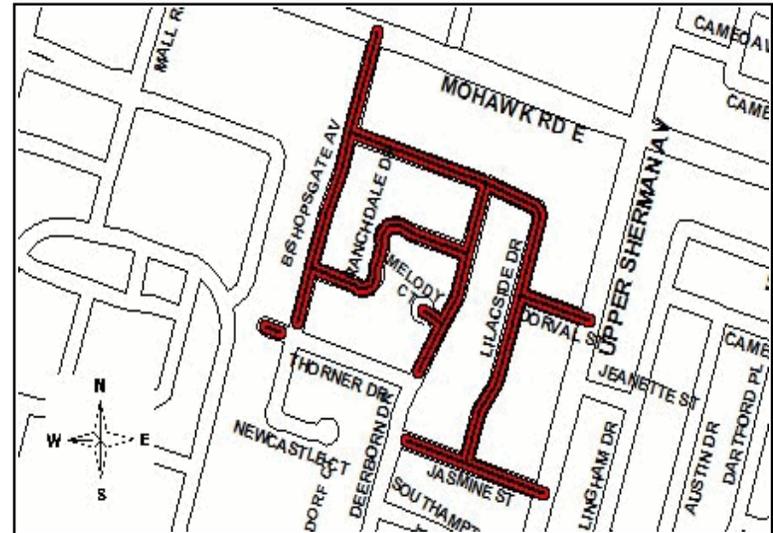
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Asset Preservation

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,000		1,000										
<b>Total Expenses</b>	<b>1,000</b>		<b>1,000</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,000		1,000										
<b>Total Revenues</b>	<b>1,000</b>		<b>1,000</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4241809703 **Category:** Area Rating Capital Reinvestment  
**Project Name:** Area Rating - Viceroy - Callie to north end **Ward (s):** 7

**Objectives:**

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.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Replacement Program

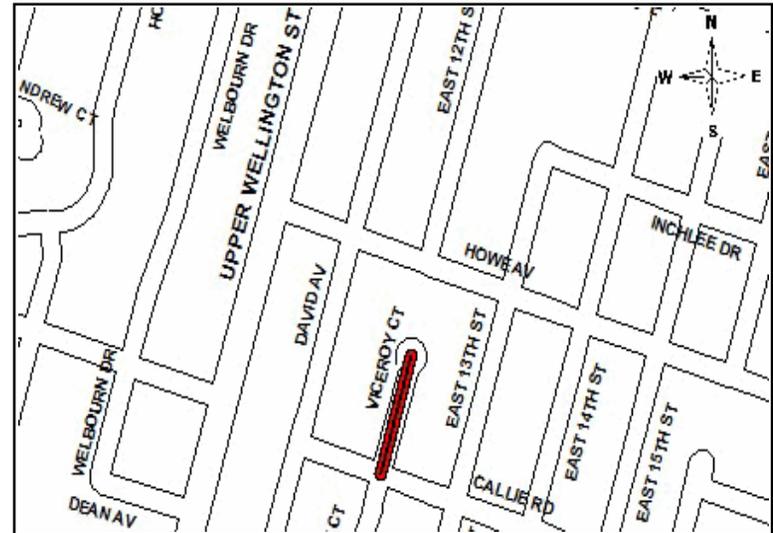
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
<b>Total Expenses</b>	<b>200</b>		<b>200</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
<b>Total Revenues</b>	<b>200</b>		<b>200</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4411806202 **Category:** Coordinated - Replacement Projects  
**Project Name:** Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park) **Ward (s):** 2

**Objectives:**

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.

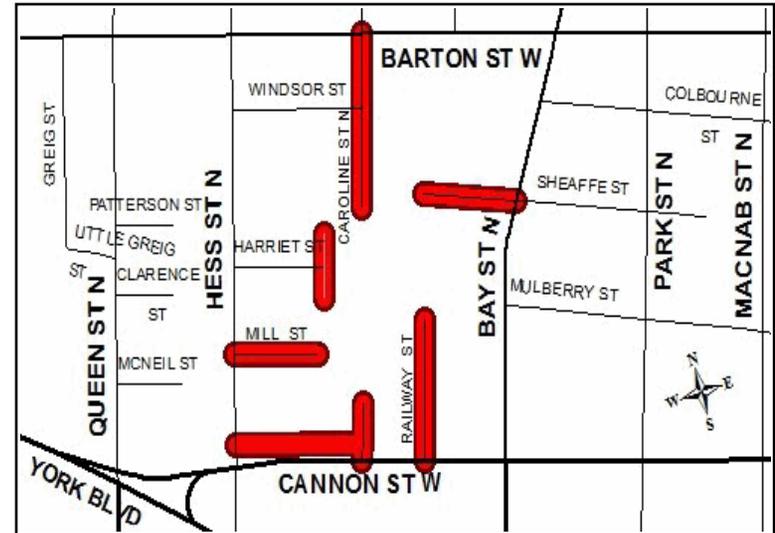
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016  
**Program Type:** Replacement Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,240		1,240										
Internal Resources/Staffing	140		140										
<b>Total Expenses</b>	<b>1,380</b>		<b>1,380</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	510		510										
<b>Total Revenues</b>	<b>510</b>		<b>510</b>										

Net Cost	870	0	870	0	0	0	0	0	0	0	0	0	0
----------	-----	---	-----	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**Additional Comments:**

*Limits:*

- Cannon St (local road section) - (which runs parallel and adjacent to Cannon St) from Caroline St N to west end
- Caroline St N - Barton St W to south end of street
- Caroline St N - Cannon St to north end of street
- Park - Cannon to Barton
- Railway - Cannon St to north end of street
- Sheaffe St - west end of street to Park St N

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661620630 **Category:** Traffic - Operations & Engineering  
**Project Name:** Two Way Road Conversion **Ward (s):** 2

**Objectives:**

To convert roads identified in the Downtown Transportation Master Plan from one-way traffic operation to two-way traffic operation. (Per Council Report PW13097)

2018 Scope Includes:

Hess St N - York Blvd to Barton St W (Ward 2)

Caroline St N - King to York Blvd (Ward 2)

Park St N - York Blvd to Barton St W (Ward 2)

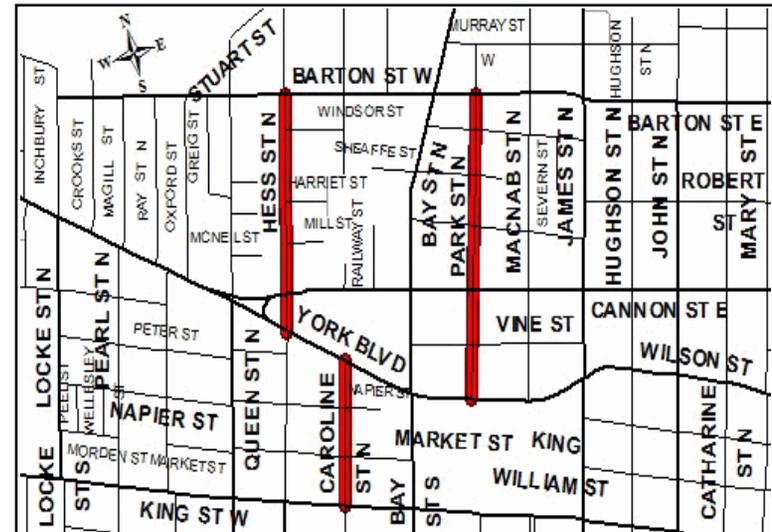
**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,130	790	340										
<b>Total Expenses</b>	<b>1,130</b>	<b>790</b>	<b>340</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	740	740											
<b>Total Revenues</b>	<b>740</b>	<b>740</b>											

<b>Net Cost</b>	<b>390</b>	<b>50</b>	<b>340</b>	<b>0</b>									
-----------------	------------	-----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661720721 **Category:** Safety  
**Project Name:** Pedestrian Crossovers **Ward (s):** City Wide

**Objectives:**

*Installation of pedestrian crossovers to provide pedestrian right of way over vehicles and improve the safety of pedestrians crossing the road as per Provincial Bill 31. The installation of pedestrian crossovers as prioritized by Traffic Engineering.*

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,600	300	400	300	300	300							
<b>Total Expenses</b>	<b>1,600</b>	<b>300</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Red Light Camera	1,600	300	400	300	300	300							
<b>Total Revenues</b>	<b>1,600</b>	<b>300</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>							

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	45.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

*King St. West (Dundas) between Ogilvie and Miller (Ward 13)*  
*Hollybush (Waterdown) between Ryans Way and Pentland (Ward 15)*

*Other locations as determined by Traffic Engineering*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661720722 **Category:** Repairs  
**Project Name:** Overhead Sign Structure **Ward (s):** City Wide

**Objectives:**

To inspect and repair overhead sign structures on Burlington Street, Nikola Tesla Blvd, Lincoln Alexander Parkway, Red Hill Valley Parkway and Claremont Access.

2018 funds are for inspections and to fund repair of one large sign. 2019 funds will be for new signage and replacements.

**Status:** Block Funding  
**Start Date:** 2017  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,100		200	300	300	300							
Consultant	100	100											
<b>Total Expenses</b>	<b>1,200</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>							
<b>Net Cost</b>	<b>1,200</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661817124 **Category:** Traffic  
**Project Name:** On Street Bike Facilities **Ward (s):** City Wide

**Objectives:**

*To create and improve cycling infrastructure through the implementation and maintenance of on and off-road paths, lanes, signed routes and cycling infrastructure. To promote commuter cycling through initiatives such as maps, public consultation and advertising. Projects will be defined by the Cycling Master Plan. The addition of cycling lanes and bike shoulders support the strategic initiative of making Hamilton a greener and healthier City in which to live. Cycling funding levels were suggested in City-wide Transportation Master Plan and Rapid Ready Report.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Transportation Systems

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	12,200		300	300	300	300	300	300	300	300	300	800	8,700
<b>Total Expenses</b>	<b>12,200</b>		<b>300</b>	<b>800</b>	<b>8,700</b>								
<b>Net Cost</b>	<b>12,200</b>	<b>0</b>	<b>300</b>	<b>800</b>	<b>8,700</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	52.0		
Staffing Impacts (F.T.E.)	0.50		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*This Project is Pre-Approved*

*2018 Scope Includes:*

- \$70,000 - Hunter (Ward 2)*
- \$30,000 - Birch - Cannon to Burlington (Ward 3)*
- \$50,000 - Delaware/Maplewood (Ward 3)*
- \$40,000 - King over RHVP (Ward 5)*
- \$15,000 - Francis - Grays to Green (Ward 10)*
- \$10,000 - Dundas - Main to Cootes (Ward 13)*
- \$70,000 - Hatt - Market to Main (Ward 13)*
- \$15,000 - Creighton/Market - Governors to Hatt (Ward 13)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661817125 **Category:** Traffic  
**Project Name:** On Street Bike Facilities in Co-ordination with Construction **Ward (s):** City Wide

**Objectives:**

To create and improve cycling infrastructure through the implementation and maintenance of lanes, signed routes and cycling infrastructure in co-ordination with yearly road construction projects.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Transportation Systems

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	550		450		100				-				
<b>Total Expenses</b>	<b>550</b>		<b>450</b>		<b>100</b>								

<b>Net Cost</b>	<b>550</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>100</b>	<b>0</b>							
-----------------	------------	----------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	52.0		
Staffing Impacts (F.T.E.)	0.50		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

***This Project is Pre-Approved***

*2018 Scope:*

*Engineering Services Construction Co-ordination:*  
*\$300,000 - Governors – Creighton to Davidson (Ward 13)*  
*\$150,000 - Rymal - Garth to West 5th (Ward 8)*

*2020 Scope:*

*\$100,000 - Burlington & Industrial - Birch to Gage (Ward 3)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820001 **Category:** Traffic - Operations & Engineering  
**Project Name:** ATMS – Advanced Traffic Management System **Ward (s):** City Wide

**Objectives:**

*Consolidation of existing projects – Traffic Signal Communications System Modernization Program, Video Detection and Intelligent Transportation System and Traffic Signal Electrical Infrastructure Improvements Program. The advanced traffic management system will upgrade and modernize the traffic signal communication and information systems, integrating the new Traffic Management Centre with the new on street electronics, local control systems, software and technologies. This will be achieved by a four part initiative: 1) communication systems upgrades, 2) revised signal timings; 3) technological improvements such as video detection and 4) upgrading of the centralized control system. 2018 works include the installation of cameras and communication equipment to 100 signals.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	14,390		790	900	900	1,000	1,000	500	500	500	400	400	7,500
<b>Total Expenses</b>	<b>14,390</b>		<b>790</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>7,500</b>
<b>Net Cost</b>	<b>14,390</b>	<b>0</b>	<b>790</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>7,500</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	310.0		
Staffing Impacts (F.T.E.)	2.00	1.00	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820008 **Category:** Traffic - Operations & Engineering  
**Project Name:** New Traffic Signal Installation Program **Ward (s):** 7, 11, 15

**Objectives:**

To provide new full and pedestrian traffic signal installations in accordance with City policy to reduce delay at intersections and provide service to pedestrians.  
 All works to be as per Council's Strategic Initiatives and development along with Public safety.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	600		600										
<b>Total Expenses</b>	<b>600</b>		<b>600</b>										
<b>Net Cost</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	93.0		
Staffing Impacts (F.T.E.)	0.40		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

*\$250,000 - Regional Road 20 @ Westbrook Rd (Ward 11)*  
*\$200,000 - Hamilton St @ White Oaks Dr (Ward 15)*  
*\$150,000 - Rymal Rd @ Fortino's/Scotia Bank (Ward 8)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820010 **Category:** Traffic - Operations & Engineering  
**Project Name:** Traffic Signal Modernization & Upgrades Program **Ward (s):** City Wide

**Objectives:**

To provide for the modernization and improvement of existing locations. The upgrades may include addition of activation for pedestrians/vehicles, accessible (audible) signals, countdown timers and additional interconnect (hard-wired or wireless). Program includes continuation of semi-activated conversions and upgrading of underground infrastructure. Funds will be used to carry out the programs.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	15,270		870	600	600	600	600	600	600	600	600	600	9,000
<b>Total Expenses</b>	<b>15,270</b>		<b>870</b>	<b>600</b>	<b>9,000</b>								
<b>Net Cost</b>	<b>15,270</b>	<b>0</b>	<b>870</b>	<b>600</b>	<b>9,000</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

\$120,000 - Upper Paradise @ Richview - IPS to full signal (Ward 8)  
 \$250,000 - Airport @ Upper James (Wards 11)  
 \$175,000 - King @ Memorial/Sydenham (Ward 13)  
 \$175,000 - Cross/Main @ King (Ward 13)  
 \$150,000 - Miscellaneous Works - City Wide

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820017 **Category:** Traffic - Operations & Engineering  
**Project Name:** Traffic Signal LED Lighting Upgrade Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,750		150	200	200	200	200	200	200	200	200	200	2,800
<b>Total Expenses</b>	<b>4,750</b>		<b>150</b>	<b>200</b>	<b>2,800</b>								
<b>Net Cost</b>	<b>4,750</b>	<b>0</b>	<b>150</b>	<b>200</b>	<b>2,800</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820019 **Category:** Traffic - Operations & Engineering  
**Project Name:** Traffic Controller Replacement Program **Ward (s):** City Wide

**Objectives:**

*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.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Computer Technology

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	14,400		600	600	600	600	600	600	600	600	600	600	8,400
<b>Total Expenses</b>	<b>14,400</b>		<b>600</b>	<b>8,400</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	400		400										
<b>Total Revenues</b>	<b>400</b>		<b>400</b>										

<b>Net Cost</b>	<b>14,000</b>	<b>0</b>	<b>200</b>	<b>600</b>	<b>8,400</b>								
-----------------	---------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*This Project is Pre-Approved*

*2018 Scope Includes:*

- Aberdeen & Dundum (Ward 1)*
- Aberdeen & Longwood (Ward 1)*
- Catharine & Main (Ward 2)*
- Hughson & Main (Ward 2)*
- James St S & Main (Ward 2)*
- John St S & Main (Ward 2)*
- Main & MacNab (Ward 2)*
- Main & Sherman (Ward 2)*
- Main & Summer's Lane (Ward 2)*
- Main & Walnut (Ward 2)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820522 **Category:** Traffic - Operations & Engineering  
**Project Name:** Traffic Engineering - Signal Design **Ward (s):** City Wide

**Objectives:**

To establish funding to ensure signal design is completed prior to approval of the capital projects. This allows us to be pro-active and design signals so that work can proceed in a expeditious manner. There will be an off-setting recovery once individual capital projects are approved.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Design	4,960		360	200	200	200	200	200	200	200	200	200	2,800
<b>Total Expenses</b>	<b>4,960</b>		<b>360</b>	<b>200</b>	<b>2,800</b>								
<b>Net Cost</b>	<b>4,960</b>	<b>0</b>	<b>360</b>	<b>200</b>	<b>2,800</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

*Old Guelph Rd  
Hwy 8 at Brock*

*Additional locations still to be determined*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820525 **Category:** Traffic - Operations & Engineering

**Project Name:** IPS - Intersection Pedestrian Signal **Ward (s):** 6, 8

**Objectives:**  
Program for the Installation of intersection pedestrian signalling that has been identified in order to provide a safe crossing point for pedestrians.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic - IPS

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	16,350		600	700	700	700	700	700	700	700	700	700	9,450
<b>Total Expenses</b>	<b>16,350</b>		<b>600</b>	<b>700</b>	<b>9,450</b>								
<b>Net Cost</b>	<b>16,350</b>	<b>0</b>	<b>600</b>	<b>700</b>	<b>9,450</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	54.0		
Staffing Impacts (F.T.E.)	0.40		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope:*

*\$150,000 - Barton @ Puritan (midblock) (Ward 2)*

*\$150,000 - Queensdale @ Upper Ottawa (Ward 5)*

*\$150,000 - Aberdeen @ Cottage (Ward 1)*

*\$150,000 - Upper James s/o Jameston (midblock) (Ward 8)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820531 **Category:** Traffic - Operations & Engineering  
**Project Name:** APS - Accessible Pedestrian Signals **Ward (s):** City Wide

**Objectives:**

To fund installation of Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transportation Association of Canada guidelines. Approved as per PW08077a March 21/12

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic - APS

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,600		150	150	150	150	150	150	150	150	150	150	2,100
<b>Total Expenses</b>	<b>3,600</b>		<b>150</b>	<b>2,100</b>									
<b>Net Cost</b>	<b>3,600</b>	<b>0</b>	<b>150</b>	<b>2,100</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

*John @ Main (Ward 2)*  
*Barton @ Grays (Ward 10)*  
*Grays @ Queenston (Ward 10)*  
*Larch @ Upper Ottawa (Ward 6)*  
*Main @ Whitney (Ward 1)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820540 **Category:** Traffic - Operations & Engineering  
**Project Name:** Traffic Signal Modernization Coordinated with Construction **Ward (s):** City Wide

**Objectives:**

*Funds for this project are to cover modernization requirements that are required due to roadway reconstruction service impacts. Program includes the reconstruction of signals due to construction.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	14,450		650	600	600	600	600	600	600	600	600	600	8,400
<b>Total Expenses</b>	<b>14,450</b>		<b>650</b>	<b>600</b>	<b>8,400</b>								
<b>Net Cost</b>	<b>14,450</b>	<b>0</b>	<b>650</b>	<b>600</b>	<b>8,400</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

*2018 Scope Includes:*

*\$200,000 - Rymal & West 5th - (Ward 8)*  
*\$150,000 - Mohawk & Upper Ottawa - (Ward 6)*  
*\$150,000 - Governors @ Moss - (Ward 13)*  
*\$150,000 - Governors w/o Huntingwood (mid block) (Ward 13)*

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820720 **Category:** Traffic - Operations & Engineering

**Project Name:** Annual Plastic Pavement Marking Rehabilitation **Ward (s):** City Wide

**Objectives:**

*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. Funded from the Red Light Camera reserve.*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	11,400		200	300	400	500	500	500	500	500	500	500	7,000
<b>Total Expenses</b>	<b>11,400</b>		<b>200</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>7,000</b>						

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Red Light Camera	11,400		200	300	400	500	500	500	500	500	500	500	7,000
<b>Total Revenues</b>	<b>11,400</b>		<b>200</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>7,000</b>						

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820820 **Category:** Traffic - Operations & Engineering

**Project Name:** New Traffic Signal - Garner & Raymond **Ward (s):** 12

**Objectives:**  
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded by developer.

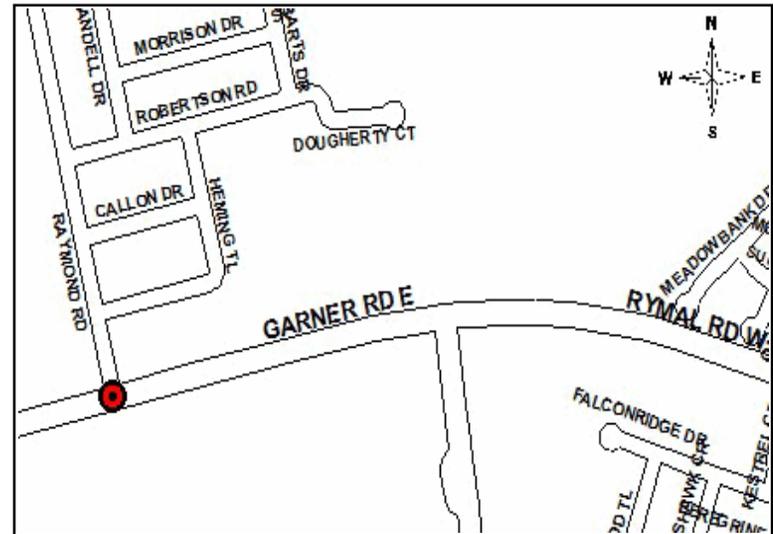
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
<b>Total Expenses</b>	<b>250</b>		<b>250</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Revenues - External	250		250										
<b>Total Revenues</b>	<b>250</b>		<b>250</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	18.0		
Staffing Impacts (F.T.E.)	0.10		



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4661820821 **Category:** Traffic

**Project Name:** New Traffic Signal - Drakes @ North Service Rd **Ward (s):** 10

**Objectives:**  
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

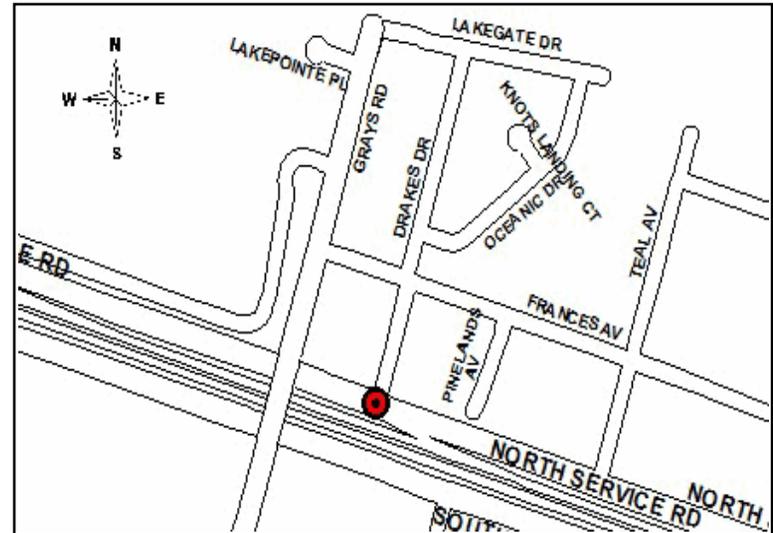
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
<b>Total Expenses</b>	<b>350</b>		<b>80</b>	<b>270</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	130			130									
Dev Charges - Res-TCA	130			130									
<b>Total Revenues</b>	<b>260</b>			<b>260</b>									

<b>Net Cost</b>	<b>90</b>	<b>0</b>	<b>80</b>	<b>10</b>	<b>0</b>								
-----------------	-----------	----------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		18.0	
Staffing Impacts (F.T.E.)		0.10	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4661820822 **Category:** Traffic  
**Project Name:** New Traffic Signal - Fifty @ North Service Rd **Ward (s):** 11

**Objectives:**  
 To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
<b>Total Expenses</b>	<b>350</b>		<b>80</b>	<b>270</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	130			130									
Dev Charges - Res-TCA	130			130									
<b>Total Revenues</b>	<b>260</b>			<b>260</b>									

<b>Net Cost</b>	<b>90</b>	<b>0</b>	<b>80</b>	<b>10</b>	<b>0</b>								
-----------------	-----------	----------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		18.0	
Staffing Impacts (F.T.E.)		0.10	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4661820823 **Category:** Traffic

**Project Name:** New Traffic Signal - Fruitland @ North Service Rd **Ward (s):** 11

**Objectives:**  
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

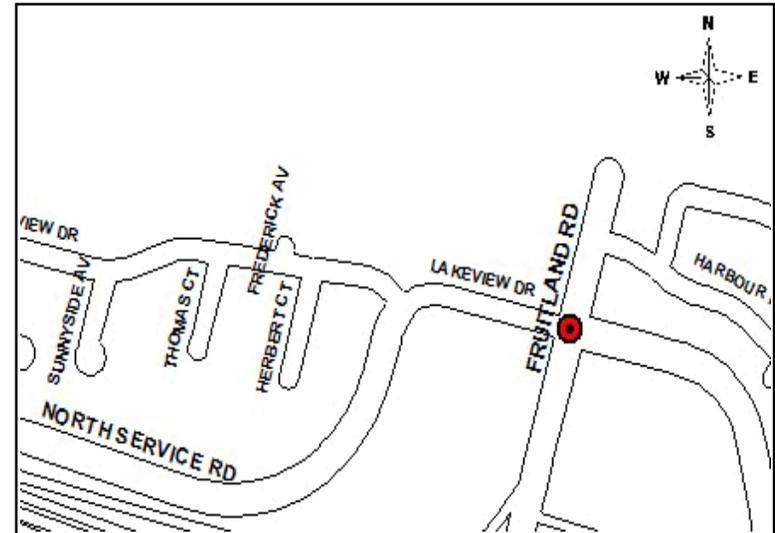
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
<b>Total Expenses</b>	<b>350</b>		<b>80</b>	<b>270</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	130			130									
Dev Charges - Res-TCA	130			130									
<b>Total Revenues</b>	<b>260</b>			<b>260</b>									

<b>Net Cost</b>	<b>90</b>	<b>0</b>	<b>80</b>	<b>10</b>	<b>0</b>								
-----------------	-----------	----------	-----------	-----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		18.0	
Staffing Impacts (F.T.E.)		0.10	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820828 **Category:** Traffic

**Project Name:** New Traffic Signal - Dundas @ Riverwalk **Ward (s):** 15

**Objectives:**  
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from the Developer.

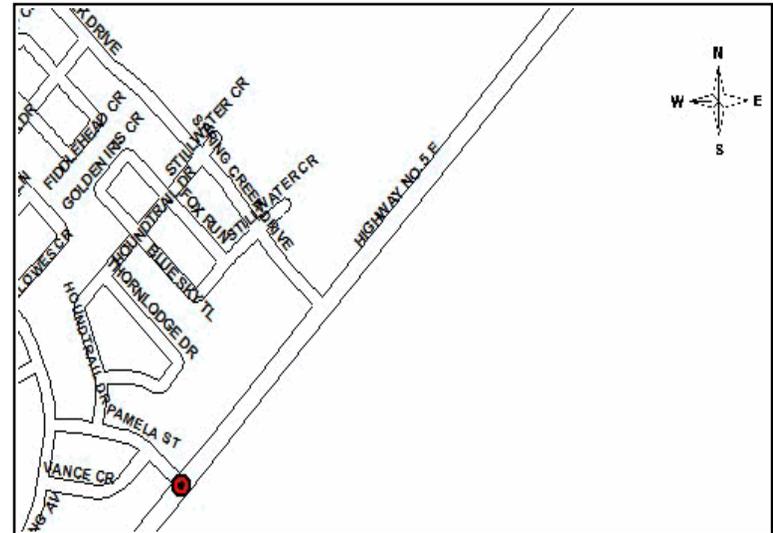
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
<b>Total Expenses</b>	<b>250</b>		<b>250</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	118		118										
Dev Charges - Res-TCA	119		119										
<b>Total Revenues</b>	<b>237</b>		<b>237</b>										

<b>Net Cost</b>	13	0	13	0	0	0	0	0	0	0	0	0	0
-----------------	----	---	----	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Roads - Public Works Tax Funded **Project ID:** 4661820829 **Category:** Traffic  
**Project Name:** New Traffic Signal - Dundas @ Spring Creek **Ward (s):** 15

**Objectives:**  
 To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from the Developer.

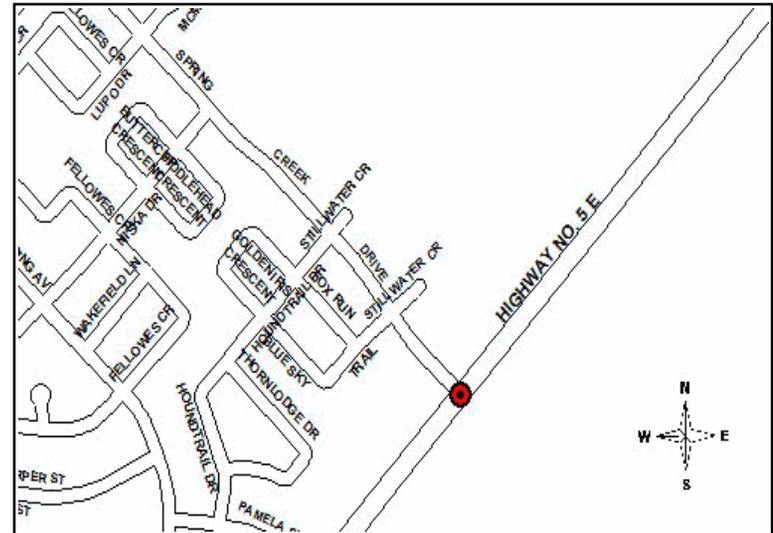
**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
<b>Total Expenses</b>	<b>250</b>		<b>250</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	118		118										
Dev Charges - Res-TCA	119		119										
<b>Total Revenues</b>	<b>237</b>		<b>237</b>										

<b>Net Cost</b>	13	0	13	0	0	0	0	0	0	0	0	0	0
-----------------	----	---	----	---	---	---	---	---	---	---	---	---	---

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4031811015 **Category:** Rehabilitation Project  
**Project Name:** Brock Rd - Hwy 8 (Bullocks Corners) to Concession 4 W **Ward (s):** 14

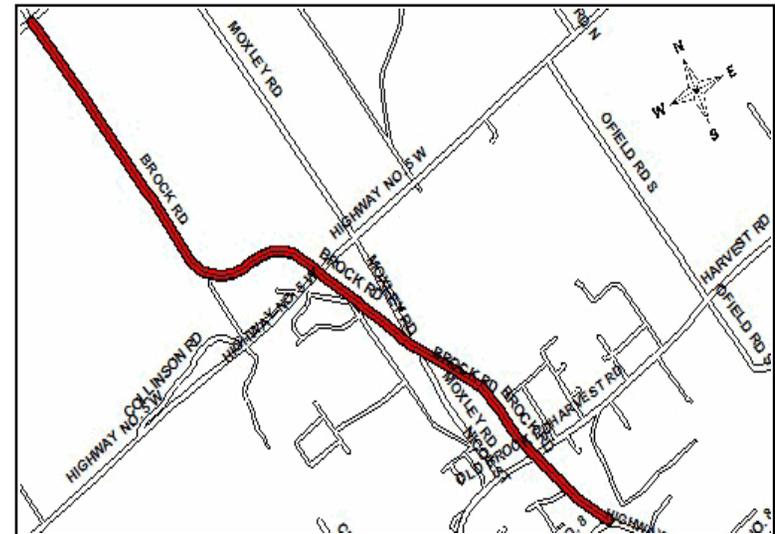
**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2010  
**Program Type:** Rural Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,700		2,700										
Internal Resources/Staffing	300		300										
<b>Total Expenses</b>	<b>3,000</b>		<b>3,000</b>										
<b>Net Cost</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Roads - Public Works Tax Funded **Project ID:** 4661820810 **Category:** Rehabilitation Project  
**Project Name:** Queen - Aberdeen to Main Two-Way Conversion **Ward (s):** 1, 2

**Objectives:**

To undertake and complete the detailed design and the implementation to conversion of Queen Street from Aberdeen Street to Main Street to two-way traffic operation.  
 Council voted at November 8, 2017 meeting to fund from the Red Light Camera Reserve.

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018  
**Program Type:** Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	840		840										
Consultant	50		50										
Design	200		200										
Other Capital Expenditures	10		10										
<b>Total Expenses</b>	<b>1,100</b>		<b>1,100</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Red Light Camera	1,100		1,100										
<b>Total Revenues</b>	<b>1,100</b>		<b>1,100</b>										

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			



# TRANSIT SERVICES

**Transit**



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Transit Services**

<b>2018 to 2027 Transit Services Project List</b>	419
5301784707 Rapid Ready & Ten Year Local Transit Strategy Implementation	420
5301785702 Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	421
5301883002 Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	422
5301883100 HSR Bus Replacement Program	423
5301883503 Nonrevenue Vehicle Replace Program	424
5301885803 Terminal and End of Line Rehabilitation	425
5301885804 Bus Stop Shelter Rehabilitation	426

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR TRANSIT SERVICES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50	0	500	500	0	0	50	0	100	0	700	500	0	2017	2026
All	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	0	0	420	420	740	740	760	760	4,830	4,830	6,750	6,750	102	2018	2025
All	5301883002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	0	0	3,700	3,700	3,700	3,700	3,700	3,700	25,900	25,900	37,000	37,000	0	2015	2020
All	5301883100	HSR Bus Replacement Program	0	0	14,485	0	14,122	0	13,546	0	105,304	0	147,457	0	0	2018	2020
All	5301883503	Nonrevenue Vehicle Replace Program	0	0	103	0	170	0	162	0	762	0	1,197	0	0	2018	2020
All	5301885803	Terminal and End of Line Rehabilitation	0	0	75	75	75	75	75	75	525	525	750	750	0	2018	2020
All	5301885804	Bus Stop Shelter Rehabilitation	0	0	125	125	125	125	125	125	875	875	1,250	1,250	0	2018	2020
<b>Sub-total</b>			<b>50</b>	<b>0</b>	<b>19,408</b>	<b>4,820</b>	<b>18,932</b>	<b>4,640</b>	<b>18,418</b>	<b>4,660</b>	<b>138,296</b>	<b>32,130</b>	<b>195,104</b>	<b>46,250</b>	<b>102</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	5301583501	Transit Hybrid Bus Battery Replacement	700	0	0	0	240	0	0	0	0	0	940	0	0	2015	2019
All	5301783700	HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	0	0	5,520	5,520	5,630	5,630	28,130	28,130	49,660	44,470	3,746	2017	2027
All	5301785701	Transit Maintenance and Storage Facility	28,650	7,163	0	0	55,675	41,756	55,675	41,756	0	0	140,000	90,675	2,800	2017	2020
All	5301984901	Corridor Capacity	0	0	0	0	610	610	610	610	3,660	3,660	4,880	4,880	50	2019	2026
All	5301984902	Branding and Marketing - Launch and Implementation	0	0	0	0	1,600	1,600	1,610	1,610	9,730	9,730	12,940	12,940	225	2019	2026
All	5301984910	PRESTO Equipment Replacement	0	0	0	0	4,235	4,235	0	0	4,825	4,825	9,060	9,060	1,176	2019	2026
All	5301985901	Transit Terminal Development	0	0	0	0	3,190	3,190	490	490	12,900	12,900	16,580	16,580	100	2019	2024
All	5301985902	Transit Shelter Expansion Program	0	0	0	0	150	0	150	0	1,050	0	1,350	0	20	2019	2020
All	5302184109	Ranger Equipment Replacement	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	0	2021	2021
<b>Sub-total</b>			<b>39,730</b>	<b>12,353</b>	<b>0</b>	<b>0</b>	<b>71,220</b>	<b>56,911</b>	<b>64,165</b>	<b>50,096</b>	<b>62,295</b>	<b>61,245</b>	<b>237,410</b>	<b>180,605</b>	<b>8,117</b>		
<b>Total Transit Services</b>			<b>39,780</b>	<b>12,353</b>	<b>19,408</b>	<b>4,820</b>	<b>90,152</b>	<b>61,551</b>	<b>82,583</b>	<b>54,756</b>	<b>200,591</b>	<b>93,375</b>	<b>432,514</b>	<b>226,855</b>	<b>8,219</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Transit Services - Public Works Tax Funded      **Project ID:** 5301784707      **Category:** Plans/Studies  
**Project Name:** Rapid Ready & Ten Year Local Transit Strategy Implementation      **Ward (s):** City Wide

**Objectives:**

To develop and implement a strategy and projects related to higher-order transportation and enhanced transit service in accordance with the Corporate Strategic Plan. Including annual review and updates of the Ten Year Local Transit Strategy. In 2018, a comprehensive network review will be undertaken.

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2026  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	150		150										
Design	60	15			15			15			15		
Functional Review	150		150										
Other Capital Expenditures	340	35	200		35			35			35		
<b>Total Expenses</b>	<b>700</b>	<b>50</b>	<b>500</b>		<b>50</b>			<b>50</b>			<b>50</b>		

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	200	50			50			50			50		
<b>Total Revenues</b>	<b>200</b>	<b>50</b>			<b>50</b>			<b>50</b>			<b>50</b>		

<b>Net Cost</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	5.00	0.45
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.38</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Transit Services - Public Works Tax Funded      **Project ID:** 5301785702      **Category:** Upgrade Projects  
**Project Name:** Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities      **Ward (s):** City Wide

**Objectives:**  
*Implements the Ten Year Local Transit Strategy - Installation of enhanced passenger amenities along express bus routes (L-A-S-T lines).*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2025  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,750		420	740	760	770	900	1,030	1,050	1,080			
<b>Total Expenses</b>	<b>6,750</b>		<b>420</b>	<b>740</b>	<b>760</b>	<b>770</b>	<b>900</b>	<b>1,030</b>	<b>1,050</b>	<b>1,080</b>			
<b>Net Cost</b>	<b>6,750</b>	<b>0</b>	<b>420</b>	<b>740</b>	<b>760</b>	<b>770</b>	<b>900</b>	<b>1,030</b>	<b>1,050</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	12.0	90.0	
Staffing Impacts (F.T.E.)			

The focus will begin on completing enhanced amenities along the A-Line corridor. Approximately 4 locations could be addressed in 2017. Locations under consideration include the area between Fennell Avenue and Stonechurch Road, depending upon feasibility at specific locations.

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	2.00	0.18
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.75</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Transit Services - Public Works Tax Funded **Project ID:** 5301883002 **Category:** Vehicles-Replacement  
**Project Name:** Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program **Ward (s):** City Wide

**Objectives:**

*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).*

**Status:** Included in Financing Plan  
**Start Date:** 2015  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	37,000		3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	
<b>Total Expenses</b>	<b>37,000</b>		<b>3,700</b>										
<b>Net Cost</b>	<b>37,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Transit Services - Public Works Tax Funded      **Project ID:** 5301883100      **Category:** HSR - Bus Replacement  
**Project Name:** HSR Bus Replacement Program      **Ward (s):** City Wide

**Objectives:**

*Bus replacement program: to replace 18 transit buses in 2018 that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. Funding sources: \$3M Federal Gas Tax, \$700 Capital Levy and the balance funded from the HSR Vehicle Replacement Reserve and Ontario Transit Capital Reserve.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	147,457		14,485	14,122	13,546	17,508	13,886	14,841	14,235	15,214	14,810	14,810	
<b>Total Expenses</b>	<b>147,457</b>		<b>14,485</b>	<b>14,122</b>	<b>13,546</b>	<b>17,508</b>	<b>13,886</b>	<b>14,841</b>	<b>14,235</b>	<b>15,214</b>	<b>14,810</b>	<b>14,810</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	147,457		14,485	14,122	13,546	17,508	13,886	14,841	14,235	15,214	14,810	14,810	
<b>Total Revenues</b>	<b>147,457</b>		<b>14,485</b>	<b>14,122</b>	<b>13,546</b>	<b>17,508</b>	<b>13,886</b>	<b>14,841</b>	<b>14,235</b>	<b>15,214</b>	<b>14,810</b>	<b>14,810</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.19</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Transit Services - Public Works Tax Funded      **Project ID:** 5301883503      **Category:** HSR - Bus Replacement

**Project Name:** Nonrevenue Vehicle Replace Program      **Ward (s):** City Wide

**Objectives:**  
*Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Vehicle Purchases	1,197		103	170	162	69	85	138	85	110	185	90	
<b>Total Expenses</b>	<b>1,197</b>		<b>103</b>	<b>170</b>	<b>162</b>	<b>69</b>	<b>85</b>	<b>138</b>	<b>85</b>	<b>110</b>	<b>185</b>	<b>90</b>	

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,197		103	170	162	69	85	138	85	110	185	90	
<b>Total Revenues</b>	<b>1,197</b>		<b>103</b>	<b>170</b>	<b>162</b>	<b>69</b>	<b>85</b>	<b>138</b>	<b>85</b>	<b>110</b>	<b>185</b>	<b>90</b>	

<b>Net Cost</b>	<b>0</b>												
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46		
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.19</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Transit Services - Public Works Tax Funded      **Project ID:** 5301885803      **Category:** Upgrade Projects

**Project Name:** Terminal and End of Line Rehabilitation      **Ward (s):** City Wide

**Objectives:**  
*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)*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	750		75	75	75	75	75	75	75	75	75	75	
<b>Total Expenses</b>	<b>750</b>		<b>75</b>										

<b>Net Cost</b>	<b>750</b>	<b>0</b>	<b>75</b>	<b>0</b>									
-----------------	------------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.93</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Transit Services - Public Works Tax Funded **Project ID:** 5301885804 **Category:** Upgrade Projects

**Project Name:** Bus Stop Shelter Rehabilitation **Ward (s):** City Wide

**Objectives:**  
To provide for upgrades and rehabilitation at existing bus stops and shelters including landing pad installations and rehab,

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,250		125	125	125	125	125	125	125	125	125	125	
<b>Total Expenses</b>	<b>1,250</b>		<b>125</b>										
<b>Net Cost</b>	<b>1,250</b>	<b>0</b>	<b>125</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	4.00	1.84
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>4.09</b>



# WASTE MANAGEMENT

**Waste**



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Waste Management**

<b>2018 to 2027 Waste Management Project List</b>	428
5121655610 2020 Waste System Planning	429
5121849800 CCF Air Handling Upgrades	430
5121855137 Waste Management R & D Program	431
5121890200 Diversion Container Replacement Program	432
5121890700 Public Space & Special Event Containers	433
5121891000 Glanbrook Landfill Capital Improvement Program	434
5121892000 Closed Landfill Maintenance & Capital Improvement Program	435
5121893000 Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	436
5121894000 Transfer Station/CRC Maintenance & Capital Improvement Program	437
5121895525 SWMMP Approvals	438

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR WASTE MANAGEMENT**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
All	5121655610	2020 Waste System Planning	450	300	175	175	200	200	0	0	0	0	825	675	0	2016	2019
All	5121849800	CCF Air Handling Upgrades	0	0	1,700	1,700	0	0	0	0	0	0	1,700	1,700	150	2018	2018
All	5121855137	Waste Management R & D Program	0	0	230	230	210	210	265	265	1,705	1,705	2,410	2,410	0	2018	2020
All	5121890200	Diversion Container Replacement Program	0	0	870	870	900	900	925	925	6,930	6,930	9,625	9,625	0	2018	2020
All	5121890700	Public Space & Special Event Containers	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	0	2018	2020
All	5121891000	Glanbrook Landfill Capital Improvement Program	0	0	330	330	506	506	318	318	2,500	2,500	3,654	3,654	0	2018	2020
All	5121892000	Closed Landfill Maintenance & Capital Improvement Program	0	0	456	456	465	465	471	471	3,664	3,664	5,056	5,056	0	2018	2020
All	5121893000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	0	0	190	190	278	278	286	286	2,260	2,260	3,014	3,014	0	2018	2020
All	5121894000	Transfer Station/CRC Maintenance & Capital Improvement Program	0	0	205	205	209	209	213	213	1,613	1,613	2,240	2,240	0	2018	2020
All	5121895525	SWMMP Approvals	0	0	150	150	100	100	150	150	150	150	550	550	0	2018	2021
<b>Sub-total</b>			<b>450</b>	<b>300</b>	<b>4,556</b>	<b>4,556</b>	<b>3,118</b>	<b>3,118</b>	<b>2,878</b>	<b>2,878</b>	<b>20,572</b>	<b>20,572</b>	<b>31,574</b>	<b>31,424</b>	<b>150</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
All	5121290111	Leaf & Yard Waste Composting Facility Relocation	300	0	0	0	0	0	3,600	3,600	0	0	3,900	3,600	0	2012	2020
All	5121594511	Transfer Station/CRC Expansion & Capital Replacement	200	0	0	0	150	150	5,900	5,900	14,500	14,500	20,750	20,550	0	2015	2021
All	5121751700	MRF Lifecycle Replacement	0	0	0	0	0	0	150	150	24,000	24,000	24,150	24,150	0	2017	2022
All	5121994929	SWMMP - Recommendation 6: Alternative Disposal Facility	0	0	0	0	200	200	200	200	192,200	192,200	192,600	192,600	0	2019	2027
All	5122049003	CCF Lifecycle Replacement	0	0	0	0	0	0	1,209	1,209	5,318	5,318	6,527	6,527	0	2020	2028
All	5122151501	Waste Collection Fleet Replacement	0	0	0	0	0	0	0	0	2,200	2,200	2,200	2,200	0	2016	2024
<b>Sub-total</b>			<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>11,059</b>	<b>11,059</b>	<b>238,218</b>	<b>238,218</b>	<b>250,127</b>	<b>249,627</b>	<b>0</b>		
<b>Total Waste Management</b>			<b>950</b>	<b>300</b>	<b>4,556</b>	<b>4,556</b>	<b>3,468</b>	<b>3,468</b>	<b>13,937</b>	<b>13,937</b>	<b>258,790</b>	<b>258,790</b>	<b>281,701</b>	<b>281,051</b>	<b>150</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Waste Management - Public Works Tax Funded **Project ID:** 5121655610 **Category:** Recycling & Waste Disposal  
**Project Name:** 2020 Waste System Planning **Ward (s):** City Wide

**Objectives:**

*Planning for the expiration of the 2020 waste collection and processing contracts which includes: Transfer Station/CRCs/Glanbrook Landfill RFP, waste collection services RFP, collection vehicle Tender, and weigh scale operations Tender. Work to include studies, hiring of consultants, review best practices results from the recent waste management public survey, and waste collection optimization review, etc.*

**Status:** Block Funding  
**Start Date:** 2016  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	675	450	75	150									
Other Capital Expenditures	150		100	50									
<b>Total Expenses</b>	<b>825</b>	<b>450</b>	<b>175</b>	<b>200</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	150	150											
<b>Total Revenues</b>	<b>150</b>	<b>150</b>											

<b>Net Cost</b>	<b>675</b>	<b>300</b>	<b>175</b>	<b>200</b>	<b>0</b>								
-----------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16		
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.6</b>
			<b>5.61</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121849800 **Category:** Recycling & Waste Disposal

**Project Name:** CCF Air Handling Upgrades **Ward (s):** City Wide

**Objectives:**  
To provide funding for capital improvements to the CCF to mitigate the impacts of the Ontario Compost Quality Standards

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,400		1,400										
Consultant	300		300										
<b>Total Expenses</b>	<b>1,700</b>		<b>1,700</b>										
<b>Net Cost</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	150.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	1.15	4.00	4.60
Health and Safety	0.19	9.00	1.71
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29		
			<b>6.31</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121855137 **Category:** Recycling & Waste Disposal  
**Project Name:** Waste Management R & D Program **Ward (s):** City Wide

**Objectives:**

*Ongoing research and development of methods/technologies to improve the operation systems and public participation in the City's waste management programs. This includes waste composition studies, waste diversion student program, research and analysis. Projects in 2018 include conducting residential waste audits, project support for food waste reduction strategy, new initiatives for the City's multi-residential program, completing studies to help optimize operations at the City's waste facilities, and any work related to Waste Free Ontario Act (Bill 151).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2011

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	3,910		110	115	120	125	130	135	140	145	150	155	2,585
Other Capital Expenditures	2,645		120	95	145	100	100	100	105	105	105	110	1,560
<b>Total Expenses</b>	<b>6,555</b>		<b>230</b>	<b>210</b>	<b>265</b>	<b>225</b>	<b>230</b>	<b>235</b>	<b>245</b>	<b>250</b>	<b>255</b>	<b>265</b>	<b>4,145</b>
<b>Net Cost</b>	<b>6,555</b>	<b>0</b>	<b>230</b>	<b>210</b>	<b>265</b>	<b>225</b>	<b>230</b>	<b>235</b>	<b>245</b>	<b>250</b>	<b>255</b>	<b>265</b>	<b>4,145</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	2.00	0.92
Health and Safety	0.16	5.00	0.80
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2.01</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121890200 **Category:** Recycling & Waste Disposal  
**Project Name:** Diversion Container Replacement Program **Ward (s):** City Wide

**Objectives:**

Waste diversion containers are required to maintain the City's waste programs for eligible properties. Containers are required for new properties and as replacement for damaged containers. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts and kitchen organics mini-bins.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	9,625		870	900	925	950	980	1,000	1,000	1,000	1,000	1,000	
<b>Total Expenses</b>	<b>9,625</b>		<b>870</b>	<b>900</b>	<b>925</b>	<b>950</b>	<b>980</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Net Cost</b>	<b>9,625</b>	<b>0</b>	<b>870</b>	<b>900</b>	<b>925</b>	<b>950</b>	<b>980</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.33</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121890700 **Category:** Collections  
**Project Name:** Public Space & Special Event Containers **Ward (s):** City Wide

**Objectives:**

Waste Management public space and special event containers to maintain and expand container inventory in order to meet the demands of pedestrian litter in the City of Hamilton's public spaces as well as continued demand for bed bugs bags. There are approximately 600 plus litter containers in place throughout the city.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	2,500		250	250	250	250	250	250	250	250	250	250	
<b>Total Expenses</b>	<b>2,500</b>		<b>250</b>										
<b>Net Cost</b>	<b>2,500</b>	<b>0</b>	<b>250</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Containers	#	Cost	Total
Public Space Containers	200	\$1,000.00	\$200,000
Fluted containers			\$20,000
Fluted container liners			\$5,000
Jubilee container liners			\$5,000
Special event containers - barrels	70		\$5,000
Special event containers - folding			\$5,000
Bed bag program			\$10,000
<b>Total</b>			<b>\$250,000</b>

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.33</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121891000 **Category:** Recycling & Waste Disposal  
**Project Name:** Glanbrook Landfill Capital Improvement Program **Ward (s):** City Wide

**Objectives:**

Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2018 program includes: Wild Life Habitat Certification site works, tree planting in buffer zone (\$25K), applying final cover and vegetation (\$130K), flushing on-site force main (\$25K), annual report submission to the MOECC (\$20K), surface water mitigation program (\$100K) and landfill gas assessment (\$50K).

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,405		280	486	297	306	315	324	334	344	354	365	
Consultant	249		50	20	21	21	22	22	23	23	23	24	
<b>Total Expenses</b>	<b>3,654</b>		<b>330</b>	<b>506</b>	<b>318</b>	<b>327</b>	<b>337</b>	<b>346</b>	<b>357</b>	<b>367</b>	<b>377</b>	<b>389</b>	
<b>Net Cost</b>	<b>3,654</b>	<b>0</b>	<b>330</b>	<b>506</b>	<b>318</b>	<b>327</b>	<b>337</b>	<b>346</b>	<b>357</b>	<b>367</b>	<b>377</b>	<b>389</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.6
			<u><b>5.21</b></u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Waste Management - Public Works Tax Funded **Project ID:** 5121892000 **Category:** Recycling & Waste Disposal  
**Project Name:** Closed Landfill Maintenance & Capital Improvement Program **Ward (s):** City Wide

**Objectives:**

To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2018 program includes: annual monitoring reports (\$100K), well decommission/installation (\$50K), regulatory requirements (\$85K), leachate collector flushing contract (\$65K), Landfill Maintenance Contract (\$156K).

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,029		271	276	279	288	296	305	314	324	333	343	
Consultant	1,095		100	102	104	106	108	110	113	115	117	120	
Other Capital Expenditures	932		85	87	88	90	92	94	96	98	100	102	
<b>Total Expenses</b>	<b>5,056</b>		<b>456</b>	<b>465</b>	<b>471</b>	<b>484</b>	<b>496</b>	<b>509</b>	<b>523</b>	<b>537</b>	<b>550</b>	<b>565</b>	
<b>Net Cost</b>	<b>5,056</b>	<b>0</b>	<b>456</b>	<b>465</b>	<b>471</b>	<b>484</b>	<b>496</b>	<b>509</b>	<b>523</b>	<b>537</b>	<b>550</b>	<b>565</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	4.00	0.64
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<u>5.53</u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121893000 **Category:** Recycling & Waste Disposal  
**Project Name:** Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program **Ward (s):** City Wide

**Objectives:**

*Funding for the maintenance & capital improvement for the RRC located at 1579 Burlington St. E. 2018 programs include: MRF roof repair & maintenance (\$10K), scale repairs and improvements(\$10K), RRC grounds maintenance (\$15K), CCF Curing Building repairs and improvements (\$100K), and misc. maintenance & repair for the RRC (\$55K).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,014		190	278	286	295	304	313	322	332	342	352	
<b>Total Expenses</b>	<b>3,014</b>		<b>190</b>	<b>278</b>	<b>286</b>	<b>295</b>	<b>304</b>	<b>313</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>352</b>	
<b>Net Cost</b>	<b>3,014</b>	<b>0</b>	<b>190</b>	<b>278</b>	<b>286</b>	<b>295</b>	<b>304</b>	<b>313</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>352</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	3.00	0.48
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29		1.6
			<b>3.24</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded      **Project ID:** 5121894000      **Category:** Recycling & Waste Disposal  
**Project Name:** Transfer Station/CRC Maintenance & Capital Improvement Program      **Ward (s):** City Wide

**Objectives:**

*To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & CRCs. The 2018 program includes: TS lighting improvement (\$60K), improve guardrails around bins (\$50K), painting at MCRC (\$15K), new street signs at all sites (\$20K), customer service evaluation at all sites (\$10K), and on-going maintenance (\$50K).*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,240		205	209	213	217	221	226	230	235	240	244	
<b>Total Expenses</b>	<b>2,240</b>		<b>205</b>	<b>209</b>	<b>213</b>	<b>217</b>	<b>221</b>	<b>226</b>	<b>230</b>	<b>235</b>	<b>240</b>	<b>244</b>	
<b>Net Cost</b>	<b>2,240</b>	<b>0</b>	<b>205</b>	<b>209</b>	<b>213</b>	<b>217</b>	<b>221</b>	<b>226</b>	<b>230</b>	<b>235</b>	<b>240</b>	<b>244</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.6
			<u><b>4.01</b></u>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Waste Management - Public Works Tax Funded **Project ID:** 5121895525 **Category:** Plans/Studies  
**Project Name:** SWMMMP Approvals **Ward (s):** City Wide

**Objectives:**

*In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMMP). 2018 program includes: Outcome of the 5 year SWMMMP review and any other recommendations requiring consideration / investigation, Bill 151 (Waste Free Ontario Act), municipal partnerships, etc*

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2021  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	550		150	100	150	150							
<b>Total Expenses</b>	<b>550</b>		<b>150</b>	<b>100</b>	<b>150</b>	<b>150</b>							
<b>Net Cost</b>	<b>550</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>0</b>						

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	1.00	0.16
Operating Budget/Financial Impact	0.09	2.00	0.18
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			6
			<u><b>1.09</b></u>

# WEST HARBOUR & WATERFRONT INITIATIVES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**West Harbour & Waterfront Strategic Initiatives**

<b>2018 to 2027 West Harbour &amp; Waterfront Strategic Initiatives Project List</b>	440
4411506106 Marina Services & Gas Dock	441
4411506107 Pier 5-7 Marina Shoreline Rehab	442
4411606002 Real Estate Disposition Process	443
4411606102 Pier 5-7 Boardwalk	444
4411606104 Pier 7 Commercial Village	445
4411606105 Pier 8 Shorewall	446
4411606106 Pier 8 Promenade	447
4411606111 Bayfront Park Beach Rehab	448
4411606201 Bar-Tiff Site Remediation	449
4411706101 Pier 6-8 Servicing Construction	450
4411706102 Pier 8 Park	451
4411706201 Barton-Tiffany Real Estate Solicitation Plan	452
4411806102 Macassa Bay Shoreline Improvements	453
4411806103 Macassa Bay Boardwalk and Trail	454
4411806104 West Harbour Public Art	455
4411806105 Police Marine Facility Replacement	456
4411806106 James Street CSO Tank overflow pipe	457
4411806202 Central Neighbourhood Reconstruction (Central Park)	458
5121692001 Central Park Remediation	459

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR WEST HARBOUR & WATERFRONT STRATEGIC INITIATIVES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
2	4411506106	Marina Services & Gas Dock	355	355	345	345	0	0	0	0	0	0	700	700	0	2015	2018
2	4411506107	Pier 5-7 Marina Shoreline Rehab	8,065	9,055	2,105	1,285	0	0	0	0	0	0	10,170	10,340	20	2015	2018
2	4411606002	Real Estate Disposition Process	460	200	250	250	250	250	0	0	0	0	960	700	0	2016	2019
2	4411606102	Pier 5-7 Boardwalk	510	360	625	625	0	0	0	0	7,000	7,000	8,135	7,985	72	2016	2021
2	4411606104	Pier 7 Commercial Village	2,250	1,900	800	800	0	0	0	0	0	0	3,050	2,700	139	2016	2018
2	4411606105	Pier 8 Shorewall	8,175	7,000	5,000	5,000	0	0	0	0	0	0	13,175	12,000	20	2016	2018
2	4411606106	Pier 8 Promenade	475	300	7,150	7,150	0	0	0	0	0	0	7,625	7,450	439	2016	2018
2	4411606111	Bayfront Park Beach Rehab	80	0	300	300	0	0	0	0	0	0	380	300	0	2016	2018
2	4411606201	Bar-Tiff Site Remediation	850	500	500	500	0	0	0	0	0	0	1,350	1,000	0	2016	2018
2	4411706101	Pier 6-8 Servicing Construction	4,530	4,530	4,500	4,500	0	0	0	0	0	0	9,030	9,030	0	2017	2018
2	4411706102	Pier 8 Park	200	200	1,200	1,200	0	0	0	0	0	0	1,400	1,400	161	2017	2018
2	4411706201	Barton-Tiffany Real Estate Solicitation Plan	100	100	100	100	0	0	0	0	0	0	200	200	0	2017	2018
2	4411806102	Macassa Bay Shoreline Improvements	0	0	150	150	3,570	3,570	700	700	0	0	4,420	4,420	0	2018	2020
2	4411806103	Macassa Bay Boardwalk and Trail	0	0	150	150	4,520	4,520	0	0	0	0	4,670	4,670	0	2018	2019
2	4411806104	West Harbour Public Art	0	0	450	450	800	800	120	120	470	470	1,840	1,840	0	2018	2023
All	4411806105	Police Marine Facility Replacement	0	0	300	300	0	0	3,700	3,700	0	0	4,000	4,000	0	2018	2020
2	4411806106	James Street CSO Tank overflow pipe	0	0	375	375	0	0	0	0	0	0	375	375	0	2018	2018
2	4411806202	Central Neighbourhood Reconstruction (Central Park)	0	0	690	0	0	0	0	0	0	0	690	0	0	2018	2018
2	5121692001	Central Park Remediation	4,100	0	800	800	0	0	0	0	0	0	4,900	800	0	2016	2018
<b>Sub-total</b>			<b>30,150</b>	<b>24,500</b>	<b>25,790</b>	<b>24,280</b>	<b>9,140</b>	<b>9,140</b>	<b>4,520</b>	<b>4,520</b>	<b>7,470</b>	<b>7,470</b>	<b>77,070</b>	<b>69,910</b>	<b>851</b>		
<b><u>Projects Beginning in Future Years</u></b>																	
2	4411606004	Marketing Communication Imp.	450	220	0	0	70	70	0	0	0	0	520	290	0	2016	2019
2	4411806101	Bayfront Park Upgrades Ph 2	0	0	0	0	950	950	0	0	0	0	950	950	0	2018	2019
<b>Sub-total</b>			<b>450</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>1,240</b>	<b>0</b>		
<b>Total West Harbour &amp; Waterfront Strategic Initiatives</b>			<b>30,600</b>	<b>24,720</b>	<b>25,790</b>	<b>24,280</b>	<b>10,160</b>	<b>10,160</b>	<b>4,520</b>	<b>4,520</b>	<b>7,470</b>	<b>7,470</b>	<b>78,540</b>	<b>71,150</b>	<b>851</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411506106      **Category:** Development Projects

**Project Name:** Marina Services & Gas Dock      **Ward (s):** 2

**Objectives:**  
*Design & install municipal service upgrades and gas dock upgrades for marina reconstruction per West Harbour Recreational Master Plan*

**Status:** Included in Financing Plan  
**Start Date:** 2015  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	700	355	345										
<b>Total Expenses</b>	<b>700</b>	<b>355</b>	<b>345</b>										
<b>Net Cost</b>	<b>700</b>	<b>355</b>	<b>345</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411506107      **Category:** Development Projects  
**Project Name:** Pier 5-7 Marina Shoreline Rehab      **Ward (s):** 2

**Objectives:**  
*Shoreline reconstruction and rehabilitation in the marina's main basin. Includes design and construction of required rehabilitation and replacement of main basin's shore line between Pier 4 and Pier 7. To be coordinated with new Pier 5-7 Boardwalk, Pier 6 Gas Dock rehab, Pier 6 Artisan Village, Pier 7 Commercial Village and required municipal servicing for each pier to support new uses.*

**Status:** Included in Financing Plan  
**Start Date:** 2015  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	10,170	8,065	2,105										
<b>Total Expenses</b>	<b>10,170</b>	<b>8,065</b>	<b>2,105</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	(739)	(739)											
Dev Charges - Non-Res-TCA	(81)	(81)											
Dev Charges - Res-TCA	(1,038)	(1,038)											
Federal Gas Tax	782	782											
From Operating Fund	86	86											
From WIP Transfers	820		820										
<b>Total Revenues</b>	<b>(170)</b>	<b>(990)</b>	<b>820</b>										

<b>Net Cost</b>	<b>10,340</b>	<b>9,055</b>	<b>1,285</b>	<b>0</b>									
-----------------	---------------	--------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	20.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606002      **Category:** Development Projects  
**Project Name:** Real Estate Disposition Process      **Ward (s):** 2

**Objectives:**

*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.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2019  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	960	460	250	250									
<b>Total Expenses</b>	<b>960</b>	<b>460</b>	<b>250</b>	<b>250</b>									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	260	260											
<b>Total Revenues</b>	<b>260</b>	<b>260</b>											

<b>Net Cost</b>	<b>700</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>0</b>								
-----------------	------------	------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606102      **Category:** Development Projects  
**Project Name:** Pier 5-7 Boardwalk      **Ward (s):** 2

**Objectives:**

*New boardwalk extending from Royal Hamilton Yacht Club to Pier 7 (police marine bldg) - includes landscaping, lighting & site furnishings - design (2016) construction (2017+) per West Harbour Rec Master Plan. Coordinate with Pier 5-7 Shoreline Rehab (441506107), Pier 6-8 Servicing Design, Pier 6 Artisan Village and Pier 7 Commercial Village.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2021  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	8,135	510	625			7,000							
<b>Total Expenses</b>	<b>8,135</b>	<b>510</b>	<b>625</b>			<b>7,000</b>							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	150	150											
<b>Total Revenues</b>	<b>150</b>	<b>150</b>											

<b>Net Cost</b>	<b>7,985</b>	<b>360</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>						
-----------------	--------------	------------	------------	----------	----------	--------------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	72.0		
Staffing Impacts (F.T.E.)	0.33		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606104      **Category:** Development Projects  
**Project Name:** Pier 7 Commercial Village      **Ward (s):** 2

**Objectives:**

*Implementation of new public space features for planned Commercial Village on Pier 7 - functional design (2016) design/construction (2017) per West Harbour Rec Master Plan. Coordinate with Pier 5-7 Boardwalk and Pier 6-8 Servicing Design*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,050	2,250	800										
<b>Total Expenses</b>	<b>3,050</b>	<b>2,250</b>	<b>800</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	350	350											
<b>Total Revenues</b>	<b>350</b>	<b>350</b>											

<b>Net Cost</b>	<b>2,700</b>	<b>1,900</b>	<b>800</b>	<b>0</b>									
-----------------	--------------	--------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	139.2		
Staffing Impacts (F.T.E.)	1.26		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606105      **Category:** Development Projects  
**Project Name:** Pier 8 Shorewall      **Ward (s):** 2

**Objectives:**

*Pier 8 perimeter shorewall repair/rehabilitation and replacement. Functional design / detailed design (2016) multi-year construction (2017/18). Coordinate with Pier 8 servicing and Pier 8 promenade.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	13,175	8,175	5,000										
<b>Total Expenses</b>	<b>13,175</b>	<b>8,175</b>	<b>5,000</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	1,057	1,057											
From Reserves	118	118											
<b>Total Revenues</b>	<b>1,175</b>	<b>1,175</b>											

<b>Net Cost</b>	<b>12,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>									
-----------------	---------------	--------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	20.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606106      **Category:** Development Projects  
**Project Name:** Pier 8 Promenade      **Ward (s):** 2

**Objectives:**

*New Pier 8 Promenade extending around Pier 8 in accordance with Setting Sail and West Harbour Rec Master Plan. Concept and design (2016) construction (2018). Coordinate with Pier 8 servicing and Pier 8 shorewall replacement. Includes public washrooms and kiosk at pumping station.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	7,625	475	7,150										
<b>Total Expenses</b>	<b>7,625</b>	<b>475</b>	<b>7,150</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	175	175											
<b>Total Revenues</b>	<b>175</b>	<b>175</b>											

<b>Net Cost</b>	<b>7,450</b>	<b>300</b>	<b>7,150</b>	<b>0</b>									
-----------------	--------------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	439.0		
Staffing Impacts (F.T.E.)	4.32		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON**  
**2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606111      **Category:** Development Projects  
**Project Name:** Bayfront Park Beach Rehab      **Ward (s):** 2

**Objectives:**

*Implementation of remedial measures intended to improve water quality and beach usability at Bayfront Park Beach - funding placemaker only; actual funding required is dependent on recommendation of Bayfront Beach Water Quality Study*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	380	80	300										
<b>Total Expenses</b>	<b>380</b>	<b>80</b>	<b>300</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	40	40											
From Operating Fund	40	40											
<b>Total Revenues</b>	<b>80</b>	<b>80</b>											

<b>Net Cost</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411606201      **Category:** Development Projects

**Project Name:** Bar-Tiff Site Remediation      **Ward (s):** 2

**Objectives:**  
*Environmental site investigations (Phase 1/2 ESA) for Barton - Tiffany lands (excluding Central Park).*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,350	850	500										
<b>Total Expenses</b>	<b>1,350</b>	<b>850</b>	<b>500</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	168	168											
From Operating Fund	182	182											
<b>Total Revenues</b>	<b>350</b>	<b>350</b>											

<b>Net Cost</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>									
-----------------	--------------	------------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.21</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411706101      **Category:** Development Projects

**Project Name:** Pier 6-8 Servicing Construction      **Ward (s):** 2

**Objectives:**  
*Construct municipal services for development on Piers 6-8, including sanitary and storm sewers, water servicing, roads and utilities.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	9,030	4,530	4,500										
<b>Total Expenses</b>	<b>9,030</b>	<b>4,530</b>	<b>4,500</b>										
<b>Net Cost</b>	<b>9,030</b>	<b>4,530</b>	<b>4,500</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411706102      **Category:** Development Projects

**Project Name:** Pier 8 Park      **Ward (s):** 2

**Objectives:**  
*New Pier 8 park adjacent to Pier 7 boardwalk. Detailed design in 2017, construction 2018. Co-ordinate with Pier 8 servicing.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,400	200	1,200										
<b>Total Expenses</b>	<b>1,400</b>	<b>200</b>	<b>1,200</b>										

<b>Net Cost</b>	<b>1,400</b>	<b>200</b>	<b>1,200</b>	<b>0</b>									
-----------------	--------------	------------	--------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	161.3		
Staffing Impacts (F.T.E.)	0.60		

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411706201      **Category:** Development Projects  
**Project Name:** Barton-Tiffany Real Estate Solicitation Plan      **Ward (s):** 2

**Objectives:**

*Advisory and process support services in support of City Staff as they carry out the "Barton-Tiffany" Real Estate solicitation process, establish the ideal solicitation process, identify a winning proponent(s), negotiate contracts with the awarded proponent(s), and make recommendations to City Council to authorize the execution of contracts. Three primary roles include: Solicitation Support, Evaluation Committee Member, and Financial Analysis Support.*

**Status:** Included in Financing Plan  
**Start Date:** 2017  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2017

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	200	100	100										
<b>Total Expenses</b>	<b>200</b>	<b>100</b>	<b>100</b>										
<b>Net Cost</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	1.00	0.46
Health and Safety	0.16	1.00	0.16
Operating Budget/Financial Impact	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>1.00</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806102      **Category:** Development Projects  
**Project Name:** Macassa Bay Shoreline Improvements      **Ward (s):** 2

**Objectives:**  
*Reconstruction of the Macassa Bay Shoreline in accordance with the West Harbour Waterfront Recreation Master Plan.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,420		150	3,570	700								
<b>Total Expenses</b>	<b>4,420</b>		<b>150</b>	<b>3,570</b>	<b>700</b>								
<b>Net Cost</b>	<b>4,420</b>	<b>0</b>	<b>150</b>	<b>3,570</b>	<b>700</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	2.00	0.32
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.57</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806103      **Category:** Development Projects

**Project Name:** Macassa Bay Boardwalk and Trail      **Ward (s):** 2

**Objectives:**  
*To construct a new boardwalk and trail as part of the Macassa Bay Shoreline Improvements in accordance with the West Harbour Waterfront Recreation Master Plan.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2019  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,520			4,520									
Design	150		150										
<b>Total Expenses</b>	<b>4,670</b>		<b>150</b>	<b>4,520</b>									
<b>Net Cost</b>	<b>4,670</b>	<b>0</b>	<b>150</b>	<b>4,520</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806104      **Category:** Development Projects

**Project Name:** West Harbour Public Art      **Ward (s):** 2

**Objectives:**  
*To implement public art in public spaces between Bayfront Park and Pier 7 in accordance with the West Harbour Waterfront Recreation Master Plan*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2023  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Capital Expenditures	1,840		450	800	120	160		310					
<b>Total Expenses</b>	<b>1,840</b>		<b>450</b>	<b>800</b>	<b>120</b>	<b>160</b>		<b>310</b>					
<b>Net Cost</b>	<b>1,840</b>	<b>0</b>	<b>450</b>	<b>800</b>	<b>120</b>	<b>160</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806105      **Category:** Building - New Construction  
**Project Name:** Police Marine Facility Replacement      **Ward (s):** City Wide

**Objectives:**

*The current location of the Police Marine facility has been identified by City of Hamilton crucial to the waterfront development plans. Although the location is optimum for a Police facility, the HPS is agreeable to a new facility, in another location, within the West Harbour front. There is anticipated growth/use in both commercial and recreational activity. A new building would replace the existing facility that was built to serve the harbour in 1952. The City of Hamilton is responsible for the construction cost of the facility as approved by Council (Report 10-027, item 17, Oct12-13, 2010) as part of the Waterfront renewal.*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2014

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,000		300		3,700								
<b>Total Expenses</b>	<b>4,000</b>		<b>300</b>		<b>3,700</b>								
<b>Net Cost</b>	<b>4,000</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>							

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806106      **Category:** Rehabilitation Project

**Project Name:** James Street CSO Tank overflow pipe      **Ward (s):** 2

**Objectives:**  
*To reconstruct the existing box culvert outlet pipe for the James Street CSO tank including the shoreline and headwall. Coordinate with the Pier 5-7 shoreline rehabilitation and the Pier 5-7 Artisan and Commercial Village*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	318		318										
Consultant	20		20										
Design	37		37										
<b>Total Expenses</b>	<b>375</b>		<b>375</b>										
<b>Net Cost</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>									

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 4411806202      **Category:** Development Projects  
**Project Name:** Central Neighbourhood Reconstruction (Central Park)      **Ward (s):** 2

**Objectives:**

*Reconstruction of streets adjacent to Central Park (Sheaffe, Caroline, Cannon [local leg], Railway, Mill, Harriet, Windsor) including upgrades to watermain, sanitary, and storm through Central Park  
 To be coordinated with Central Park soil remediation and park redevelopment*

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	450		450										
Design	171		171										
Internal Resources/Staffing	69		69										
<b>Total Expenses</b>	<b>690</b>		<b>690</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	690		690										
<b>Total Revenues</b>	<b>690</b>		<b>690</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		(0-10)	
Contractual/Legislated Obligations			
Health and Safety			
Operating Budget/Financial Impact			
Strategic Direction (Dominant Project Theme)			

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** West Harbour & Waterfront Strategic Initiatives - Public Works      **Project ID:** 5121692001      **Category:** Former Landfills  
**Project Name:** Central Park Remediation      **Ward (s):** 2

**Objectives:**

*To remediate contamination found at Central Park. Work to consist of project management, design & construction (remediation). The original cost estimate was \$3.6M and was based on consultant estimates. The project cost has been updated to reflect it being integrated into West Harbour / Barton - Tiffany redevelopment plan which requires a greater level of remediation e.g. greater depth of excavation in order to accommodate a road and watermain being installed by Hamilton Water.*

**Status:** Included in Financing Plan  
**Start Date:** 2016  
**Completion Date:** 2018  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2015

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	4,740	3,940	800										
Consultant	80	80											
Design	80	80											
<b>Total Expenses</b>	<b>4,900</b>	<b>4,100</b>	<b>800</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	4,100	4,100											
<b>Total Revenues</b>	<b>4,100</b>	<b>4,100</b>											

<b>Net Cost</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	8.00	3.68
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>2</b>
			<b>5.25</b>



# ENTERTAINMENT FACILITIES



**2018 CAPITAL BUDGET  
TABLE OF CONTENTS**

**Page  
Number**

**Entertainment Facilities**

**2018 to 2027 Entertainment Facilities Project List**

461

3721841801 Program FirstOntario Concert Hall Replacements and Renovations

462

3721841805 Program HCC, FOCH & FOC Lifecycle Renewal

463

3721851801 First Ontario Centre Vertical Transportation

464

3721851803 Hamilton Convention Centre Exterior Restoration

465

**CITY OF HAMILTON**  
**2018- 2027 CAPITAL BUDGET PROJECT LIST (000'S)**  
**FOR ENTERTAINMENT FACILITIES**

			Pre 2018		2018		2019		2020		2021 to 2027		Total Project		Annual Operating		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<b><u>Projects Included in the Financing Plan</u></b>																	
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	0	0	200	0	100	0	100	0	0	0	400	0	0	2018	2020
2	3721841805	Program HCC, FOCH & FOC Lifecycle Renewal	0	0	500	500	800	800	800	800	5,600	5,600	7,700	7,700	0	2018	2020
2	3721851801	First Ontario Centre Vertical Transportation	0	0	4,300	800	0	0	0	0	0	0	4,300	800	45	2018	2018
2	3721851803	Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells and Elevate	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	2018	2018
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,300</b>	<b>900</b>	<b>800</b>	<b>900</b>	<b>800</b>	<b>5,600</b>	<b>5,600</b>	<b>14,400</b>	<b>8,500</b>	<b>45</b>		
<b><u>Projects Not Included in the Financing Plan</u></b>																	
2	3721851802	First Ontario Courtyard	0	0	168	168	0	0	0	0	0	0	168	168	0	2018	2018
<b>Sub-total</b>			<b>0</b>	<b>0</b>	<b>168</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>168</b>	<b>0</b>		
<b>Total Entertainment Facilities</b>			<b>0</b>	<b>0</b>	<b>7,168</b>	<b>1,468</b>	<b>900</b>	<b>800</b>	<b>900</b>	<b>800</b>	<b>5,600</b>	<b>5,600</b>	<b>14,568</b>	<b>8,668</b>	<b>45</b>		

Amounts reported in 2018 are included in the Financing Plan, amounts forecasted in 2019 and beyond include both affordable and unaffordable projects

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721841801 **Category:** Renovation Project  
**Project Name:** Program FirstOntario Concert Hall Replacements and Renovations **Ward (s):** 2

**Objectives:**  
 General allowance for equipment replacements and facility renovations

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2020  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	360		180	90	90								
Internal Resources/Staffing	40		20	10	10								
<b>Total Expenses</b>	<b>400</b>		<b>200</b>	<b>100</b>	<b>100</b>								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Revenues - External	400		200	100	100								
<b>Total Revenues</b>	<b>400</b>		<b>200</b>	<b>100</b>	<b>100</b>								

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Council Approved donation for name change to First Ontario Concert Hall (formerly Hamilton Place)  
 Report to GIC CM 16019 December 7, 2016

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department::** Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721841805 **Category:** Replacement Project

**Project Name:** Program HCC, FOCH & FOC Lifecycle Renewal **Ward (s):** 2

**Objectives:**  
Lifecycle Renewal Program - Annual Project to complete renovations and repairs to Hamilton Convention Centre, First Ontario Concert Hall and First Ontario Centre.

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** Ongoing  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2016

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	6,160		400	640	640	640	640	640	640	640	640	640	
Design	770		50	80	80	80	80	80	80	80	80	80	
Internal Resources/Staffing	770		50	80	80	80	80	80	80	80	80	80	
<b>Total Expenses</b>	<b>7,700</b>		<b>500</b>	<b>800</b>									
<b>Net Cost</b>	<b>7,700</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>0</b>								

Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	7.00	3.22
Health and Safety	0.16	8.00	1.28
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>5.42</b>

E

**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721851801 **Category:** Renovation Project

**Project Name:** First Ontario Centre Vertical Transportation **Ward (s):** 2

**Objectives:**  
Replacement of escalators at First Ontario Centre and addition of passenger Elevator(s), therefore improving accessibility for persons with disabilities

**Status:** Block Funding  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	3,600		3,600										
Design	350		350										
Internal Resources/Staffing	350		350										
<b>Total Expenses</b>	<b>4,300</b>		<b>4,300</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	537		537										
From Reserves	950		950										
From WIP Debt	1,113		1,113										
From WIP Transfers	900		900										
<b>Total Revenues</b>	<b>3,500</b>		<b>3,500</b>										

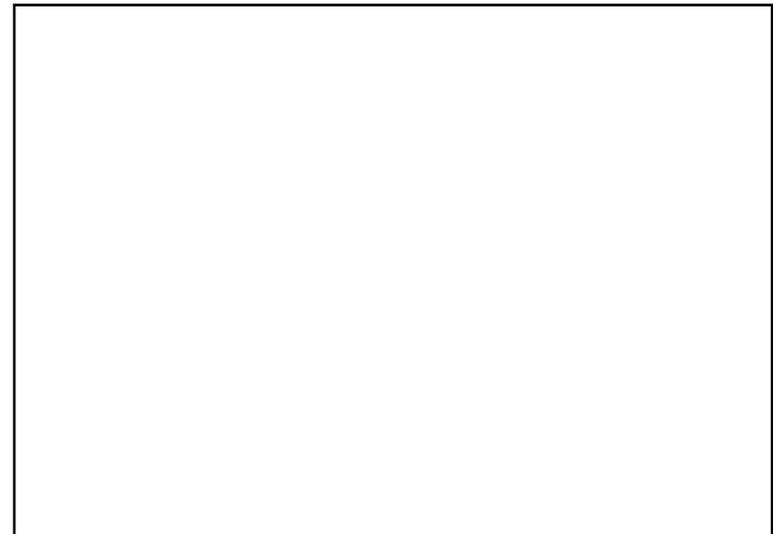
<b>Net Cost</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>									
-----------------	------------	----------	------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
<b>Costs(Savings) (000's)</b>	45.0		
<b>Staffing Impacts (F.T.E.)</b>			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	7.00	1.12
Operating Budget/Financial Impact	0.09	6.00	0.54
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>6.55</b>

**Additional Comments:**

300K Entertainment Block Funding, 500K Housing Block



**CITY OF HAMILTON  
2018-2042 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721851803 **Category:** Renovation Project  
**Project Name:** Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells and Elevate **Ward (s):** 2

**Objectives:**

To address General Exterior Restoration Program of Courtyard, Stairwells and Elevated Walkways at Hamilton Convention Centre where falling bricks can occur. Critical work required very short term to address structural issue presenting potential H&S risk identified in Engineering study. Pier 8 PS WIP Debt.

**Status:** Included in Financing Plan  
**Start Date:** 2018  
**Completion Date:** 2018  
**Tangible Capital Asset:** Yes  
**Capital Budget Initiation:** 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,700		1,700										
Design	150		150										
Internal Resources/Staffing	150		150										
<b>Total Expenses</b>	<b>2,000</b>		<b>2,000</b>										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Debt	2,000		2,000										
<b>Total Revenues</b>	<b>2,000</b>		<b>2,000</b>										

<b>Net Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---

<b>Operating Budget Impact:</b>	<b>2018</b>	<b>2019</b>	<b>2020 onward</b>
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
<b>(Project Justification):</b>		<b>(0-10)</b>	
Contractual/Legislated Obligations	0.46	10.00	4.60
Health and Safety	0.16	10.00	1.60
Operating Budget/Financial Impact	0.09	7.00	0.63
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			<b>7.12</b>

