

2018 Tax Supported Final 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**

Appendix Name	Description	Page Number
	<i>2018 Capital Project Detail Sheets & 2018-2027 Project Summaries by Department</i>	
By Ward	2018-2027 Projects Grouped by Ward, by Multi-Wards & by City Wide	1
C&E Serv	Community & Emergency Services Department Overview	40
	Hamilton Fire Department	42
	Housing Services	48
	Long Term Care Homes	53
	Community Services - Other Divisions	61
	Hamilton Paramedic Service	64
Plan & Dev	Planning & Economic Development Department Overview	68
	Economic Development	70
	Growth Management	72
	Parking Services	75
	Planning Services	81
	Planning - General Manager's Office	85
	Tourism & Culture	87
	Urban Renewal	97

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

Appendix		Page
Name	Description	Number
Boards	Outside Boards & Agencies Department Overview	108
	CityHousing Hamilton	110
	H.C.A. & Westfield Heritage Village	113
	Hamilton Beach Rescue (HBRU)	117
	Hamilton Public Library	120
	Police	124
Council	Council Initiatives Department Overview	130
	Area Rating Special Capital Reinvestment	132
	Council Strategic Projects	143
City Manager	City Manager Department Overview	146
	City Manager	147
	Human Resources	151
Corp Serv	Corporate Services Department Overview	156
	Finance	158
	Information Technology (IT)	163
	City Clerk	170
	Customer Service and POA	173

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

Appendix Name	Description	Page Number
Pub Works	Public Works Tax Funded Department Overview	
	Corporate Facilities	176
	Fleet Services	195
	Forestry & Horticulture	201
	O & M - Parks & Cemeteries	208
	Open Space Development	229
	Recreation Facilities	261
	Roads	290
	Transit Services	426
	Waste Management	436
	West Harbour & Waterfront Strategic Initiatives	449
	Entertainment Facilities	471

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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
<u>Total Council Initiatives</u>												
	100	100	100	100	100	100	100	100	0	0		
<u>Tourism & Culture</u>												
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
Sub - Total Tourism & Culture	55	50	177	942	792	891	1,030	355	472	0		
<u>Total Planning & Economic Development</u>												
	55	50	177	942	792	891	1,030	355	472	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	50	590	0	540	0	0	0	0	418	6,618		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	194	0	300	2,500	300	2,200	0	0	0	0		
<u>Roads</u>												
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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	0	0		
<u>Parking Services</u>												
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
Sub - Total Parking Services	500	700	800	750	600	500	0	50	100	0		
<u>Tourism & Culture</u>												
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
Sub - Total Tourism & Culture	555	1,000	140	115	250	400	82	145	0	0		
Total Planning & Economic Development	1,055	1,700	940	865	850	900	82	195	100	0		
<u>Corporate Facilities</u>												
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
Sub - Total Corporate Facilities	1,227	1,680	564	240	100	100	100	100	100	100		
<u>Entertainment Facilities</u>												
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
Sub - Total Entertainment Facilities	7,000	900	900	800								

**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>
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	3,557	2,440	0	1,325	1,925	0	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	3,165	200	88	0	200	1,800	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	2,820	3,220	2,200	200	200	200	610	2,400	200	6,800		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
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>
<u>West Harbour & Waterfront Strategic Initiatives</u>												
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
Sub - Total West Harbour & Waterfront Strate	25,490	10,160	820	7,160	0	310	0	0	0	0		
Total Public Works Tax Funded	43,259	18,600	4,572	9,725	3,225	3,210	1,510	3,300	1,100	7,700		
Grand Total	44,414	20,400	5,612	10,690	4,175	4,210	1,692	3,595	1,200	7,700		

**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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
<u>Total Council Initiatives</u>												
	100	100	100	100	100	100	100	100	0	0		
<u>Tourism & Culture</u>												
Children's Museum Expansion-Exhibits	350	0	900	400	0	0	0	0	100	0	2018	2026
Sub - Total Tourism & Culture	350	0	900	400	0	0	0	0	100	0		
<u>Total Planning & Economic Development</u>												
	350	0	900	400	0	0	0	0	100	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	400	5,600	2,100	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Pinky Lewis Recreation Centre Expansion Project	500	0	0	0	250	2,880	0	0	0	0	2009	2023
Sub - Total Recreation Facilities	500	0	0	0	250	2,880	0	0	0	0		
<u>Roads</u>												
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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	0	0		
<u>Tourism & Culture</u>												
Hamilton Museum of Steam & Technology Keeper Steps	65	200	0	55	265	155	500	500	0	0	2018	2025
Sub - Total Tourism & Culture	65	200	0	55	265	155	500	500	0	0		
Total Planning & Economic Development	65	200	0	55	265	155	500	500	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	638	600	1,400	1,200	0	400	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	1,000	1,600	0	0	0	0	500	5,000	0	0		
<u>Roads</u>												
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>
<u>Roads</u>												
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
<i>Sub - Total Roads</i>	1,560	5,180	1,810	2,470	350	8,550	1,550	2,890	350	1,500		
<i>Total Public Works Tax Funded</i>	3,198	7,380	3,210	3,670	350	8,950	2,050	7,890	350	1,500		
<i>Grand Total</i>	3,363	7,680	3,310	3,825	715	9,205	2,650	8,490	350	1,500		

**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>
<u>Area Rating Special Capital Reinvestment</u>												
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
Sub - Total Area Rating Special Capital Reinv	170	100	100	100	100	100	100	100	0	0		
<u>Total Council Initiatives</u>												
	170	100	100	100	100	100	100	100	0	0		
<u>Corporate Facilities</u>												
Program - King's Forest Golf Course Improvements	0	0	0	6,042	0	0	0	0	0	0	2021	2021
Sub - Total Corporate Facilities	0	0	0	6,042	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	400	100	4,820	100	100	674	2,100	100	100	100		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	1,050	10,550	0	0	0	0	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	1,340	200	200	200	200	200	3,320	5,110	200	200		
Total Public Works Tax Funded	2,790	10,850	5,020	6,342	300	874	5,420	5,210	300	300		

**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>
Grand Total	2,960	10,950	5,120	6,442	400	974	5,520	5,310	300	300		

**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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	0	200	0	0	84	0	373	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	150	150	890	150	150	150	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	5,310	200	200	1,600	1,600	2,550	760	200	2,050	1,160		
Total Public Works Tax Funded	5,460	550	1,090	1,750	1,834	2,700	1,133	200	2,050	1,160		
Grand Total	5,560	650	1,190	1,850	1,934	2,800	1,233	300	2,050	1,160		

**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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	0	0									
<u>Total Council Initiatives</u>												
	100	0	0									
<u>Corporate Facilities</u>												
Rymal Yard Building Envelope Repairs	150	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total Corporate Facilities	150	0										
<u>O & M - Parks & Cemeteries</u>												
Rymal Yard Building Envelope Repairs	75	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total O & M - Parks & Cemeteries	75	0										
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	0	150	0	550	300	0	0	0	0	2,652		
<u>Recreation Facilities</u>												
Mountain Arena Elevators	0	0	0	0	0	0	0	0	0	0	2017	2018
Hill Park Recreation Centre - Renovation	400	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
Sub - Total Recreation Facilities	400	550	0	0	0	0	0	0	550	5,500		
<u>Roads</u>												
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>
Roads												
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
Sub - Total Roads	6,975	4,550	2,420	200	300	300	6,000	300	3,430	1,850		
Total Public Works Tax Funded	7,700	5,250	2,420	750	600	300	6,000	300	3,980	10,002		
Grand Total	7,700	5,350	2,520	850	700	400	6,100	400	3,980	10,002		

**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>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	0	0	2018	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	0	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	0	0		
<u>Tourism & Culture</u>												
Auchmar Wall Project	547	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total Tourism & Culture	547	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development												
	547	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	310	0	0	180	1,800	300	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	700	980	0	0	0	0	0	0	500	0		
<u>Roads</u>												
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>
Roads												
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
Sub - Total Roads	10,450	4,190	200	2,800	1,200	400	9,280	8,770	200	200		
Total Public Works Tax Funded	11,460	5,170	200	2,980	3,000	700	9,280	8,770	700	200		
Grand Total	12,107	5,270	300	3,080	3,100	800	9,380	8,870	700	200		

**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>
<u>Hamilton Public Library</u>												
Valley Park Library Expansion	4,999	0	0	0	0	0	0	0	0	0	2017	2019
Sub - Total Hamilton Public Library	4,999	0	0	0	0	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	4,999	0	0	0	0	0	0	0	0	0		
<u>Tourism & Culture</u>												
Gage House Upper Rooms	0	222	300	0	200	0	0	50	0	0	2018	2025
Sub - Total Tourism & Culture	0	222	300	0	200	0	0	50	0	0		
<u>Total Planning & Economic Development</u>												
	0	222	300	0	200	0	0	50	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	220	1,840	1,045	0	1,000	0	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	100	0	0	500	500	0	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	430	850	400	260	690	350	5,600	4,300	2,350	1,820		

**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>
<u>Open Space Development</u>												
Hunter Estates Park Sun Shelter	0	0	0	0	0	0	0	60	0	0	2025	2025
<i>Sub - Total Open Space Development</i>	0	0	0	0	0	0	0	60	0	0		
<u>Recreation Facilities</u>												
Saltfleet Multi-Purpose Recreation Complex Feasibility	0	100	0	0	0	0	0	3,630	40,000	0	2019	2026
<i>Sub - Total Recreation Facilities</i>	0	100	0	0	0	0	0	3,630	40,000	0		
<u>Roads</u>												
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
Hewitson - Dupont to Barton	300	600	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
<i>Sub - Total Roads</i>	1,660	1,070	200	200	4,300	200	830	1,190	1,350	200		
<i>Total Public Works Tax Funded</i>	1,660	1,170	200	200	4,300	200	830	4,880	41,350	200		
<i>Grand Total</i>	1,660	1,170	200	200	4,300	200	830	4,880	41,350	200		

**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>
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	0	0	0	1,880	0	0	0	0	0	2022	2023
Sub - Total Hamilton Public Library	0	0	0	0	1,880	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	0	0	0	0	1,880	0	0	0	0	0		
<u>Corporate Facilities</u>												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2018	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	1,310	9,250	700	600	820	1,100	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	600	100	0	2,000	19,350	6,050	22,000	0	0	0		
<u>Roads</u>												
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>
Roads												
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
Sub - Total Roads	2,090	18,780	6,390	1,880	6,750	350	1,220	14,120	22,670	4,440		
Total Public Works Tax Funded	4,210	28,340	7,300	4,690	27,130	7,710	23,430	14,330	22,880	4,650		
Grand Total	4,210	28,340	7,300	4,690	29,010	7,710	23,430	14,330	22,880	4,650		

**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>
<u>Tourism & Culture</u>												
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
Sub - Total Tourism & Culture	0	0	55	60	195	189	90	152	75	0		
Total Planning & Economic Development	0	0	55	60	195	189	90	152	75	0		
<u>Corporate Facilities</u>												
Ancaster Memorial Arts & Culture Centre	11,200	0	0	0	0	0	0	0	0	0	2016	2018
Sub - Total Corporate Facilities	11,200	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	70	565	910	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Ancaster Tennis Bubble	0	0	0	0	0	1,050	0	0	0	0	2023	2023
Sub - Total Recreation Facilities	0	0	0	0	0	1,050	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	590	910	500	5,770	3,300	200	200	200	200	200		
Total Public Works Tax Funded	11,860	1,475	1,410	5,770	3,300	1,250	200	200	200	200		
Grand Total	11,860	1,475	1,465	5,830	3,495	1,439	290	352	275	200		

**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>
Open Space Development												
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
Sub - Total Open Space Development	0	0	80	60	0	550	0	0	0	0		
Recreation Facilities												
Dundas Valley Community Park Improvement & Pavillion Feasibility	350	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total Recreation Facilities	350	0	0	0	0	0	0	0	0	0		
Roads												
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
Sub - Total Roads	2,890	4,170	670	2,800	4,320	2,300	3,380	200	200	200		
Total Public Works Tax Funded	3,240	4,170	750	2,860	4,320	2,850	3,380	200	200	200		
Grand Total	3,240	4,170	750	2,860	4,320	2,850	3,380	200	200	200		

**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>
<u>Hamilton Public Library</u>												
New Library - Greensville	1,345	0	0	0	0	0	0	0	0	0	2017	2018
Sub - Total Hamilton Public Library	1,345	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,345	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	60	50	250	50	0	0	0	0	0	0		
<u>Roads</u>												
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
Sub - Total Roads	4,930	550	1,880	830	640	750	2,200	200	200	200		
Total Public Works Tax Funded	4,990	600	2,130	880	640	750	2,200	200	200	200		
Grand Total	6,335	600	2,130	880	640	750	2,200	200	200	200		

**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>
<u>Hamilton Fire Department</u>												
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
Sub - Total Hamilton Fire Department	0	0	3,739	4,750	0	0	0	0	0	0		
Total Community & Emergency Services	0	0	3,739	4,750	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Expansion	0	3,530	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	0	3,530	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	3,530	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	458	999	95	1,684	0	235	0	0	0	0		
<u>Recreation Facilities</u>												
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
Sub - Total Recreation Facilities	600	0	0	2,200	22,000	0	0	0	0	0		
<u>Roads</u>												
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>
<u>Roads</u>												
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
<i>Sub - Total Roads</i>	6,080	5,580	200	19,030	370	200	6,800	200	3,800	200		
<i>Total Public Works Tax Funded</i>	7,138	6,579	295	22,914	22,370	435	6,800	200	3,800	200		
<i>Grand Total</i>	7,138	10,109	4,034	27,664	22,370	435	6,800	200	3,800	200		

**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>
<u>Finance</u>												
2024 Development Charges' Bylaw Studies	0	0	0	0	0	650	0	0	0	0	2023	2024
Sub - Total Finance	0	0	0	0	0	650	0	0	0	0		
Total Corporate Services	0	0	0	0	0	650	0	0	0	0		
<u>Hamilton Public Library</u>												
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
Sub - Total Hamilton Public Library	0	0	0	0	0	0	3,279	0	5,241	0		
<u>Police Services</u>												
Police Station 40 (New Division 4)	0	0	0	0	0	0	0	25,000	0	0	2025	2025
Sub - Total Police Services	0	25,000	0	0								
Total Outside Boards & Agencies	0	0	0	0	0	0	3,279	25,000	5,241	0		
<u>Urban Renewal</u>												
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
Sub - Total Urban Renewal	955	955	955	25	25	25	25	25	25	25		
Total Planning & Economic Development	955	955	955	25	25	25	25	25	25	25		
<u>Corporate Facilities</u>												
Confederation Beach Park Facility Assessment	150	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total Corporate Facilities	150	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	0	380	0	200	500	80	0	800	0	500		
<u>Recreation Facilities</u>												

**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>
Recreation Facilities												
Carlisle & Beverly Arena Accessibility Upgrades & Expansion	0	300	3,500	0	0	0	0	0	0	0	2016	2020
Sub - Total Recreation Facilities	0	300	3,500	0	0	0	0	0	0	0		
Roads												
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
Sub - Total Roads	12,620	8,130	15,200	5,450	14,410	6,320	1,020	3,260	5,190	7,940		
Total Public Works Tax Funded	12,770	8,810	18,700	5,650	14,910	6,400	1,020	4,060	5,190	8,440		
Grand Total	13,725	9,765	19,655	5,675	14,935	7,075	4,324	29,085	10,456	8,465		

**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>
<u>City Manager</u>												
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
Sub - Total City Manager	290	565	125	125	125	100	100	100	100	100		
<u>Human Resources</u>												
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
Sub - Total Human Resources	500	2,410	0									
Total City Manager	790	2,975	125	125	125	100	100	100	100	100		
<u>Community Services - Other Divisions</u>												
Hamilton's Community Bed Bug Strategy	320	158	0	0	0	0	0	0	0	0	2016	2019
Sub - Total Community Services - Other Divis	320	158	0									
<u>Hamilton Fire Department</u>												
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
Sub - Total Hamilton Fire Department	6,222	7,697	5,694	7,817	5,209	3,068	2,362	3,935	3,470	2,556		
<u>Hamilton Paramedic Service</u>												
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
Sub - Total Hamilton Paramedic Service	2,010	1,438	3,932	2,313	3,416	1,746	1,354	1,459	1,816	5,306		
<u>Housing Services</u>												
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>
Sub - Total Housing Services	11,000	7,750	7,750	7,500	3,500	3,500	3,500	3,500	3,500	10,500		
Long Term Care Homes												
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
Sub - Total Long Term Care Homes	1,606	1,333	400	529	785	768	840	925	570	125		
Total Community & Emergency Services	21,158	18,376	17,776	18,159	12,910	9,082	8,056	9,819	9,356	18,487		
City Clerk												
Digitization of Microfiche Records	125	0	0	0	0	0	0	0	0	0	2018	2018
Sub - Total City Clerk	125	0	0	0	0	0	0	0	0	0		
Customer Service & POA												
POA Administration Offices	0	91	93	95	97	0	0	0	0	0	2018	2022
Sub - Total Customer Service & POA	0	91	93	95	97	0	0	0	0	0		
Finance												
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
Sub - Total Finance	5,700	6,000	6,180	6,050	6,000	6,380	6,050	6,000	6,000	6,050		

**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>
<u>Information Technology (IT)</u>												
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
Sub - Total Information Technology (IT)	840	820	110	220	0	0	0	0	0	0		
Total Corporate Services	6,665	6,911	6,383	6,365	6,097	6,380	6,050	6,000	6,000	6,050		
<u>Council Strategic Projects</u>												
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
Sub - Total Council Strategic Projects	375	3,875	3,875	3,875	3,500	3,500	1,500	1,500	3,500	3,500		
Total Council Initiatives	375	3,875	3,875	3,875	3,500	3,500	1,500	1,500	3,500	3,500		
<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	0	0	2018	Ongoing
Sub - Total CityHousing Hamilton	500	0	0									
<u>H.C.A. & Westfield Heritage Village</u>												
Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	0	2018	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	0	0	2018	Ongoing
Sub - Total H.C.A. & Westfield Heritage Village	2,000	0	0									
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	42	42	59	75	122	126	38	93	0	0	2018	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	42	42	59	75	122	126	38	93	0	0		
<u>Police Services</u>												
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>
<u>Police Services</u>												
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
Sub - Total Police Services	1,330	0	500	0	0	0	0	1,000	0	0		
Total Outside Boards & Agencies	3,872	2,542	3,059	2,575	2,622	2,626	2,538	3,593	0	0		
<u>Economic Development</u>												
Economic Development Initiatives	0	2,000	0	0	0	0	2,000	0	0	0	2017	Ongoing
Sub - Total Economic Development	0	2,000	0	0	0	0	2,000	0	0	0		
<u>Growth Management</u>												
City Share of Servicing Costs under Subdivision Agreements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0	2018	Ongoing
Sub - Total Growth Management	3,000	0	0									
<u>Parking Services</u>												
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
Sub - Total Parking Services	900	875	400	200	200	200	325	175	175	175		
<u>Planning - General Manager's Office</u>												
AMANDA Implementation	0	200	0	150	0	0	0	0	0	0	2017	2019
Sub - Total Planning - General Manager's Office	0	200	0	150	0	0	0	0	0	0		
<u>Planning Services</u>												
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>
<u>Planning Services</u>												
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
Sub - Total Planning Services	211	2,960	700	495	470	497	378	380	381	383		
<u>Tourism & Culture</u>												
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
Sub - Total Tourism & Culture	130	230	130	130	0	67	0	0	0	0		
<u>Urban Renewal</u>												
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
Sub - Total Urban Renewal	1,305	1,155	1,155	1,155	1,130	1,130	1,130	1,130	1,130	1,130		
Total Planning & Economic Development	5,546	10,420	5,385	5,130	4,800	4,894	6,833	4,685	1,686	1,688		
<u>Corporate Facilities</u>												
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>
<u>Corporate Facilities</u>												
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
Sub - Total Corporate Facilities	3,280	9,100	8,438	15,436	7,405	7,505	7,505	7,505	7,505	7,505		
<u>Fleet Services</u>												
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
Sub - Total Fleet Services	7,739	8,925	9,148	9,365	9,585	9,555	9,555	9,555	9,555	9,555		
<u>Forestry & Horticulture</u>												
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
Sub - Total Forestry & Horticulture	4,342	4,495	4,795	3,945	3,945	1,405	1,345	1,345	1,345	1,345		
<u>O & M - Parks & Cemeteries</u>												
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>
<u>O & M - Parks & Cemeteries</u>												
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
Sub - Total O & M - Parks & Cemeteries	1,515	4,395	3,640	3,678	3,508	3,407	3,507	3,842	3,987	4,127		
<u>Open Space Development</u>												
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
Sub - Total Open Space Development	295	2,635	1,725	1,140	740	3,867	1,455	1,170	3,587	1,550		
<u>Recreation Facilities</u>												
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>
Recreation Facilities												
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
Sub - Total Recreation Facilities	1,360	2,280	2,880	2,080	4,580	3,380	4,580	4,580	4,580	4,580		
Roads												
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>
<u>Roads</u>												
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
Sub - Total Roads	22,380	22,490	33,790	37,240	23,220	33,150	23,760	35,550	41,990	41,190		
<u>Transit Services</u>												
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>
<u>Transit Services</u>												
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
Sub - Total Transit Services	19,408	90,152	82,583	36,337	31,051	33,209	32,190	22,694	26,160	18,950		
<u>Waste Management</u>												
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
Sub - Total Waste Management	4,556	3,468	13,937	22,298	24,085	2,879	3,694	3,180	100,539	102,115		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Police Marine Facility Replacement	300	0	3,700	0	0	0	0	0	0	0	2018	2020
Sub - Total West Harbour & Waterfront Strate	300	0	3,700	0								
Total Public Works Tax Funded	65,175	147,940	164,636	131,519	108,119	98,357	87,591	89,421	199,248	190,917		
Grand Total	103,581	193,039	201,239	167,748	138,173	124,939	112,668	115,118	219,890	220,742		

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>
<i>Included in the Financing Plan</i>										
Community Services - Other Divisions	320	0	158	158	0	0	478	158	478	158
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
	21,158	12,080	17,291	7,658	16,686	7,000	55,135	26,738	121,430	51,738
<i>Not Included in the Financing Plan</i>										
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
	640	640	250	250	250	250	1,140	1,140	1,140	1,140
<i>Beginning in Future Years</i>										
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
	0	0	835	500	4,579	1,613	5,414	2,113	29,738	21,105
Total	21,798	12,720	18,376	8,408	21,515	8,863	61,689	29,991	152,308	73,983

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

42

7401851100 Fire Balaclava Replacement

43

7401851101 Automatic Vehicle Location Devices

44

7401851600 Annual Fire Equipment Replacement

45

7401851601 Annual Fire Vehicle Replacement

46

Housing Services

2018 to 2027 Housing Services Project List

48

6731741609 Poverty Reduction Investment (Future Fund)

49

6731841610 Indigenous Poverty Reduction Investment (Hydro Dividend)

50

6731841611 Poverty Reduction Investment (Hydro Dividend)

51

Long Term Care Homes

2018 to 2027 Long Term Care Homes Project List

53

6301841001 ML - Roof Replacement

54

6301851001 ML - Replacement of 3 Chillers

55

6301741702 Wentworth Lodge - Exterior Walls - Batten Repair

56

6301841801 WL - 1989 Wing Roof Replacement

57

6301851002 ML & WL - Annual Resident Care Equipment Replacement

58

6301851003 WL - Bed Replacement

59

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Community Services - Other Divisions

2018 to 2027 Community Services - Other Divisions Project List

61

6731641601 Hamilton's Community Bed Bug Strategy

62

Hamilton Paramedic Service

2018 to 2027 Hamilton Paramedic Service Project List

64

7641851100 Annual Paramedic Service Vehicle Replacement

65

7641851101 Annual Paramedic Service Equipment Replacement

66

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	6,222	580	7,697	0	5,694	0	22,817	0	42,430	580	0		
<u>Projects Beginning in Future Years</u>																	
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	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
Sub-total			1,500	0	0	0	0	0	3,739	1,113	10,350	6,992	15,589	8,105	76		
Total Hamilton Fire Department			1,500	0	6,222	580	7,697	0	9,433	1,113	33,167	6,992	58,019	8,685	76		

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										
Total Expenses	220		220										
Net Cost	220	0	220	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	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
			2
			5.97

**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										
Total Expenses	360		360										

Net Cost	360	0	360	0									
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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	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
Total Expenses	24,441		617	802	1,035	512	689	798	942	710	1,170	766	16,400

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
Total Revenues	24,441		617	802	1,035	512	689	798	942	710	1,170	766	16,400

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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: 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
Total Expenses	92,809		5,025	6,895	4,659	1,705	4,520	2,270	1,420	3,225	2,300	1,790	59,000

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
Total Revenues	92,809		5,025	6,895	4,659	1,705	4,520	2,270	1,420	3,225	2,300	1,790	59,000

Net Cost	0												
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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)			

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
<u>Projects Included in the Financing Plan</u>																	
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	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
Sub-total			0	0	11,000	11,000	7,000	7,000	7,000	7,000	25,000	25,000	50,000	50,000	0		
<u>Projects Not Included in the Financing Plan</u>																	
All	6731841001	Increasing Affordable Rental Housing in Hamilton	0	0	250	250	250	250	250	250	0	0	750	750	0	2018	2020
Sub-total			0	0	250	250	250	250	250	250	0	0	750	750	0		
<u>Projects Beginning in Future Years</u>																	
All	6731841302	Social Housing Capital Repairs and Regeneration-Block Portion	0	0	0	0	500	500	500	500	10,500	10,500	11,500	11,500	0	2018	2020
Sub-total			0	0	0	0	500	500	500	500	10,500	10,500	11,500	11,500	0		
Total Housing Services			0	0	11,250	11,250	7,750	7,750	7,750	7,750	35,500	35,500	62,250	62,250	0		

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:** 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							
Total Expenses	20,000		8,000	4,000	4,000	4,000							
Net Cost	20,000	0	8,000	4,000	4,000	4,000	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)			

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	
Total Expenses	10,000		1,000										
Net Cost	10,000	0	1,000	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:: 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	
Total Expenses	20,000		2,000										
Net Cost	20,000	0	2,000	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)			

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	1,606	500	998	500	60	0	1,068	0	3,732	1,000	0		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			160	160	0	0	335	0	340	0	3,474	1,500	4,309	1,660	0		
Total Long Term Care Homes			160	160	1,606	500	1,333	500	400	0	4,542	1,500	8,041	2,660	0		

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									
Total Expenses	610		70	540									

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

Net Cost	500	0	0	500	0								
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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	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
			5.97

**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										
Total Expenses	666		666										

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

Net Cost	500	0	500	0									
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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	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
			2
			6.75

**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										
Total Expenses	470		470										

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

Net Cost	0												
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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	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
			6.57

**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									
Total Expenses	448		70	378									

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

Net Cost	0												
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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	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
			2.0
			6.41

**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	
Total Expenses	1,318		110	80	60	155	50	168	180	320	70	125	

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	
Total Revenues	1,318		110	80	60	155	50	168	180	320	70	125	

Net Cost	0												
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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:: 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										
Total Expenses	220		220										

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										
Total Revenues	220		220										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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	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
			5.70

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

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											
Total Expenses	1,060	582	320	158									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	735	415	320										
Other Internal Sources	167	167											
Total Revenues	902	582	320										

Net Cost	158	0	0	158	0								
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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	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
			4.73

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		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	2,010	0	1,438	0	3,932	0	17,410	0	24,790	0	0		
<u>Projects Not Included in the Financing Plan</u>																	
All	7641357301	Kronos Scheduling Software	160	0	140	140	0	0	0	0	0	0	300	140	0	2013	2018
All	7641851102	Purchase of Additional Paramedic Service Vehicle	0	0	250	250	0	0	0	0	0	0	250	250	0	2018	2018
Sub-total			160	0	390	390	0	0	0	0	0	0	550	390	0		
Total Hamilton Paramedic Service			160	0	2,400	390	1,438	0	3,932	0	17,410	0	25,340	390	0		

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 Serv **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
Total Expenses	38,564		991	1,231	1,478	2,190	983	767	1,116	1,386	1,664	2,466	24,292

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
Total Revenues	38,564		991	1,231	1,478	2,190	983	767	1,116	1,386	1,664	2,466	24,292

Net Cost	0												
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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: 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
Total Expenses	28,268		1,019	207	2,454	123	2,433	979	238	73	152	2,840	17,750

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
Total Revenues	28,268		1,019	207	2,454	123	2,433	979	238	73	152	2,840	17,750

Net Cost	0												
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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>
<i>Included in the Financing Plan</i>										
Growth Management	3,000	0	3,000	0	3,000	0	9,000	0	30,000	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
	8,573	4,042	7,185	3,960	6,702	3,702	22,460	11,704	57,039	25,283
<i>Not Included in the Financing Plan</i>										
Planning Services	725	725	935	935	300	300	1,960	1,960	4,060	4,060
	725	725	935	935	300	300	1,960	1,960	4,060	4,060
<i>Beginning in Future Years</i>										
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
	0	0	5,427	3,800	1,710	598	7,137	4,398	16,809	10,817
Total	9,298	4,767	13,547	8,695	8,712	4,600	31,557	18,062	77,908	40,160

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 70

Growth Management

2018 to 2027 Growth Management Project List 72

4141846100 City Share of Servicing Costs under Subdivision Agreements 73

Parking Services

2018 to 2027 Parking Services Project List 75

4901751700 Parking Payment Equipment 76

4901841800 Fence Replacement - Municipal Carparks 77

4901841801 Elevator Replacement-York Parkade 78

4901841802 Summers Lane Reconstruction 79

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Planning Services

2018 to 2027 Planning Services Project List

81

8120955900 Community Planning Studies

82

8121755705 Urban and Rural Official Plan Five Year Review

83

Planning - General Manager's Office

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

85

Tourism & Culture

2018 to 2027 Tourism & Culture Project List

87

7201841808 Auchmar Wall Project

88

7201841802 Hamilton Museum of Steam & Technology Keeper Steps

89

7201841803 St. Mark's Interior Restoration

90

7201841804 Children's Museum Expansion-Exhibits

91

7201841805 Dundurn Small Dining Room Conservation

92

7201841807 2018 Whitehern Hall Conservation

93

7201858802 Art and Monuments

94

7201858803 Hamilton and Scourge Security

95

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Urban Renewal

2018 to 2027 Urban Renewal Project List

97

3621708002 Brownfield Development

98

8201703100 Office Tenancy Assistance Program

99

8201703700 Barton/Kenilworth Commercial Corridor Building Grant Program

100

8201703701 Barton and Kenilworth Rebate of Planning and Building Fees

101

8201703703 (BIA) Commercial Property Improvement Grant Program

102

8201703704 Commercial Property Improvement Grant Program

103

8201703706 Community Downtowns and BIAs

104

8201703900 Downtown West Harborfront Remediation Loan Program

105

7201858801 (TCD) City of Hamilton Music Strategy

106

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
<u>Projects Beginning in Future Years</u>																	
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
<i>Sub-total</i>			1,970	0	0	0	2,000	2,000	0	0	2,000	2,000	5,970	4,000	0		
<i>Total Economic Development</i>			1,970	0	0	0	2,000	2,000	0	0	2,000	2,000	5,970	4,000	0		

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		
			<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>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>	<u>Start</u>	<u>End</u>
<u>Projects Included in the Financing Plan</u>																	
All	4141846100	City Share of Servicing Costs under Subdivision Agreements	0	0	3,000	0	3,000	0	3,000	0	21,000	0	30,000	0	0	2018	2020
		<i>Sub-total</i>	0	0	3,000	0	3,000	0	3,000	0	21,000	0	30,000	0	0		
<i>Total Growth Management</i>			0	0	3,000	0	3,000	0	3,000	0	21,000	0	30,000	0	0		

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	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total Expenses	30,000		3,000										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Res-TCA	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total Revenues	30,000		3,000										

Net Cost	0												
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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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			367	0	1,400	0	200	200	200	200	400	400	2,567	800	0		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			0	0	0	0	1,375	75	1,000	0	3,050	75	5,425	150	0		
Total Parking Services			367	0	1,400	0	1,575	275	1,200	200	3,450	475	7,992	950	0		

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

Status: Included in Financing Plan
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								
Total Expenses	1,167	367	400	200	200								

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

Net Cost	400	0	0	200	200	0							
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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	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
			7
			<u>0.29</u>

**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	
Total Expenses	400		100			100			100			100	

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

Net Cost	300	0	0	0	0	100	0	0	100	0	0	100	0
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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	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
			7
			0.32

**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			
Total Expenses	500		400				50			50			

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

Net Cost	100	0	0	0	0	0	50	0	0	50	0	0	0
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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	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
			7
			3.90

**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										
Total Expenses	500		500										

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

Net Cost	0												
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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	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
			7
			1.28

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			956	0	211	130	600	375	100	100	100	100	1,967	705	0		
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			713	713	725	725	935	935	300	300	2,100	2,100	4,773	4,773	0		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			3,680	0	0	0	1,425	1,098	300	188	784	506	6,189	1,792	0		
Total Planning Services			5,349	713	936	855	2,960	2,408	700	588	2,984	2,706	12,929	7,270	0		

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							
Total Expenses	1,136	806	30	100	100	100							

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											
Total Revenues	806	806											

Net Cost	330	0	30	100	100	100	0						
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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	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
			0.29

**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									
Total Expenses	831	150	181	500									

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											
Total Revenues	456	150	81	225									

Net Cost	375	0	100	275	0								
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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	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
			1
			3.51

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
<u>Projects Beginning in Future Years</u>																	
All	8121457600	AMANDA Implementation	1,820	0	0	0	200	200	0	0	150	150	2,170	350	203	2017	2019
<i>Sub-total</i>			1,820	0	0	0	200	200	0	0	150	150	2,170	350	203		
<i>Total Planning - General Manager's Office</i>			1,820	0	0	0	200	200	0	0	150	150	2,170	350	203		

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
<u>Projects Included in the Financing Plan</u>																	
8	7101741702	Auchmar Wall Project	333	0	547	547	0	0	0	0	0	0	880	547	0	2018	2018
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 Dining 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
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
Sub-total			333	0	1,702	1,702	1,275	1,275	1,292	1,292	4,969	4,969	9,571	9,238	42		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			755	423	0	0	427	427	410	410	3,688	3,688	5,280	4,948	0		
Total Tourism & Culture			1,088	423	1,702	1,702	1,702	1,702	1,702	1,702	8,657	8,657	14,851	14,186	42		

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:** 7101741702 **Category:** Heritage Restoration Projects

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

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

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.

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	633	333	300										
Consultant	85		85										
Project Management	162		162										
Total Expenses	880	333	547										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	273	273											
From Operating Fund	60	60											
Total Revenues	333	333											

Net Cost	547	0	547	0									
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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	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
			7
			6.49

**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			
Total Expenses	1,740		65	200		55	265	155	500	500			
Net Cost	1,740	0	65	200	0	55	265	155	500	500	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	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
			7
			6.03

**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			
Total Expenses	1,550		500	1,000						50			
Net Cost	1,550	0	500	1,000	0	0	0	0	0	50	0	0	0

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
(Project Justification):		(0-10)	
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
			7
			6.76

**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		
Total Expenses	1,750		350		900	400					100		

Net Cost	1,750	0	350	0	900	400	0	0	0	0	100	0	0
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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	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		
Total Expenses	2,092		55		177	740	555	155	130	180	100		
Net Cost	2,092	0	55	0	177	740	555	155	130	180	100	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	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
			5.71

**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					
Total Expenses	1,137		55		140	115	250	400	82	95			
Net Cost	1,137	0	55	0	140	115	250	400	82	95	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	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
			7
			5.71

**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							
Total Expenses	280		55	75	75	75							
Net Cost	280	0	55	75	75	75	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	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
			7
			5.87

**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										
Total Expenses	142		75					67					
Net Cost	142	0	75	0	0	0	0	67	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	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
			<u>6.49</u>

URBAN RENEWAL

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
<u>Projects Included in the Financing Plan</u>																	
8	7101741702	Auchmar Wall Project	333	0	547	547	0	0	0	0	0	0	880	547	0	2018	2018
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 Dining 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
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
Sub-total			333	0	1,702	1,702	1,275	1,275	1,292	1,292	4,969	4,969	9,571	9,238	42		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			755	423	0	0	427	427	410	410	3,688	3,688	5,280	4,948	0		
Total Tourism & Culture			1,088	423	1,702	1,702	1,702	1,702	1,702	1,702	8,657	8,657	14,851	14,186	42		

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	
Total Expenses	2,890	390	250										

Net Cost	2,890	390	250	0									
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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	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
			2
			2.47

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							
Total Expenses	182	82	25	25	25	25							

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

Net Cost	100	0	25	25	25	25	0						
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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	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
			7
			1.19

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								
Total Expenses	2,750	650	700	700	700								

Net Cost	2,750	650	700	700	700	0							
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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	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
			7
			1.51

**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								
Total Expenses	840	150	230	230	230								

Net Cost	840	150	230	230	230	0							
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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	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
			2
			1.51

**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
Total Expenses	6,635	1,775	406	800									
Net Cost	6,635	1,775	406	800									

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	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
			7
			1.19

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
Total Expenses	3,883	983	250	400									
Net Cost	3,883	983	250	400									

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	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
			7
			1.19

**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
Total Expenses	4,005	1,217	324	224	448								

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											
Total Revenues	1,217	1,217											

Net Cost	2,788	0	324	224	448								
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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
(Project Justification):		(0-10)	
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
			7
			0.65

**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	
Total Expenses	303	53	25										

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

Net Cost	250	0	25	0									
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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	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
			7
			2.79

**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										
Total Expenses	50		50										

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

Net Cost	0												
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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	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
			3
			4.89

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>
<i>Included in the Financing Plan</i>										
CityHousing Hamilton	500	500	500	500	500	500	1,500	1,500	5,000	5,000
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	1,550	0	0	0	0	0	1,550	0	1,550	0
	10,436	4,760	2,542	2,500	2,559	2,500	15,537	9,760	29,491	23,260
<i>Beginning in Future Years</i>										
Hamilton Public Library	0	0	3,530	1,786	0	0	3,530	1,786	13,930	2,813
Police Services	0	0	3,700	3,700	1,930	1,930	5,630	5,630	35,730	35,730
	0	0	7,230	5,486	1,930	1,930	9,160	7,416	49,660	38,543
Total	10,436	4,760	9,772	7,986	4,489	4,430	24,697	17,176	79,151	61,803

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 110

6181841602 City Housing Contribution 111

H.C.A. & Westfield Heritage Village

2018 to 2027 H.C.A. & Westfield Heritage Village Project List 113

3801856100 Hamilton Conservation Authority Critical and Safety Projects 114

3801858902 Westfield Heritage Village - Critical and/or Safety Projects 115

Hamilton Beach Rescue (HBRU)

2018 to 2027 Hamilton Beach Rescue (HBRU) Project List 117

2861851700 HBRU Renovations & Equipment Purchases 118

Hamilton Public Library

2018 to 2027 Hamilton Public Library Project List 120

7501741601 Valley Park Library Expansion 121

7501741610 New Library - Greenville 122

Police

2018 to 2027 Hamilton Police Project List 124

3761851801 Marine Vessel (Hike) 125

3761857801 Police Hardware Acquisition - Server/Storage 126

3761857802 Police Video Infrastructure 127

3761857804 Police Radio Room Recording Upgrade 128

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 Operating	Start	End
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>										
<u>Projects Included in the Financing Plan</u>																	
All	6181841602	City Housing Contribution	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	0	2018	2020
Sub-total			0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	0		
Total CityHousing Hamilton			0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	0		

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	5,000		500	500	500	500	500	500	500	500	500	500	
Total Expenses	5,000		500										
Net Cost	5,000	0	500	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)			

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
<u>Projects Included in the Financing Plan</u>																	
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
<i>Sub-total</i>			0	0	2,000	2,000	2,000	2,000	2,000	2,000	10,000	10,000	16,000	16,000	0		
Total H.C.A. & Westfield Heritage Village			0	0	2,000	2,000	2,000	2,000	2,000	2,000	10,000	10,000	16,000	16,000	0		

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			
Total Expenses	14,800		1,850										
Net Cost	14,800	0	1,850	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:: 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			
Total Expenses	1,200		150										
Net Cost	1,200	0	150	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)			

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
<u>Projects Included in the Financing Plan</u>																	
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>	0	0	42	0	42	0	59	0	454	0	597	0	0		
Total Hamilton Beach Rescue (HBRU)			0	0	42	0	42	0	59	0	454	0	597	0	0		

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			
Total Expenses	597		42	42	59	75	122	126	38	93			

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			
Total Revenues	597		42	42	59	75	122	126	38	93			

Net Cost	0												
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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 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
<u>Projects Included in the Financing Plan</u>																	
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 - Greenville	905	505	1,345	493	0	0	0	0	0	0	2,250	998	0	2017	2018
Sub-total			2,905	1,136	6,344	2,260	0	0	0	0	0	0	9,249	3,396	0		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			0	0	0	0	3,530	1,786	0	0	10,400	1,027	13,930	2,813	0		
Total Hamilton Public Library			2,905	1,136	6,344	2,260	3,530	1,786	0	0	10,400	1,027	23,179	6,209	0		

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										
Total Expenses	6,999	2,000	4,999										

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										
Total Revenues	4,602	1,370	3,232										

Net Cost	2,398	631	1,767	0									
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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	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
			4.97

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										
Total Expenses	2,250	905	1,345										

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										
Total Revenues	1,252	400	852										

Net Cost	998	505	493	0									
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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	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
			3.59

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
<u>Projects Included in the Financing Plan</u>																	
All	3761851801	Marine Vessel (Hike)	0	0	800	0	0	0	0	0	0	0	800	0	51	2018	2018
All	3761857801	Police Hardware Acquisition - Server/Storage	0	0	400	0	0	0	0	0	0	0	400	0	0	2018	2018
All	3761857802	Police Video Infrastructure	0	0	150	0	0	0	0	0	0	0	150	0	0	2018	2018
All	3761857804	Police Radio Room Recording Upgrade	0	0	200	0	0	0	0	0	0	0	200	0	0	2018	2018
Sub-total			0	0	1,550	0	0	0	0	0	0	0	1,550	0	51		
<u>Projects Beginning in Future Years</u>																	
All	3761851802	Ice Rescue Equipment	0	0	0	0	0	0	80	80	0	0	80	80	10	2018	2019
All	3761851803	Command Van	0	0	0	0	0	0	750	750	0	0	750	750	0	2016	2016
All	3761941806	Police Master Site Upgrade	0	0	0	0	3,000	3,000	0	0	0	0	3,000	3,000	0	2019	2019
All	3761951807	Police Personal Issued Portable Radio Replacement	0	0	0	0	300	300	600	600	5,100	5,100	6,000	6,000	0	2019	2023
All	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	0	0	0	0	400	400	0	0	0	0	400	400	0	2019	2019
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
Sub-total			0	0	0	0	3,700	3,700	1,930	1,930	30,100	30,100	35,730	35,730	961		
Total Police Services			0	0	1,550	0	3,700	3,700	1,930	1,930	30,100	30,100	37,280	35,730	1,012		

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	800		800										
Total Expenses	800		800										

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

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 3761857801 **Category:** Equipment Replacement
Project Name: Police Hardware Acquisition - Server/Storage **Ward (s):** City Wide

Objectives:

Hamilton Police Service current storage system has reached end of life and cannot be expanded with additional storage capacity. Therefore, a new platform is required. This system currently houses our critical corporate data including Niche, CAD, Laserfiche, and email.

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
Equipment	400		400										
Total Expenses	400		400										

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

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:: Police Services - Outside Boards & Agencies **Project ID:** 3761857802 **Category:** Equipment Replacement
Project Name: Police Video Infrastructure **Ward (s):** City Wide

Objectives:

At each HPS station, the internal/external CCTV cameras, local storage (DVR's), LCD monitors and camera monitoring equipment is over 6 to 10 years old, out of warranty, and not covered by a service contract. Components of the video infrastructure require replacement to provide reliable service. The DVR units have no built-in redundancy so the failure of the DVR and/or storage disk may result in loss of video data which is critical for the custody cell areas where a need may arise to provide video for internal investigations as well as civil and criminal case matters.

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
Equipment	150		150										
Total Expenses	150		150										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	150		150										
Total Revenues	150		150										

Net Cost	0												
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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:: Police Services - Outside Boards & Agencies **Project ID:** 3761857804 **Category:** Equipment Replacement
Project Name: Police Radio Room Recording Upgrade **Ward (s):** City Wide

Objectives:

The current aging telephony recording system used by Communications in the 9-1-1 centre has reached its useful life and requires replacing. Provincial adequacy standards for police communications centres require that all emergency telephone calls be recorded. The telephony recording system is a vital part of officer safety, the investigative process and producing evidence for all judiciary levels. The current system is difficult to repair and any failure could result in long downtime during which the Service would not be in compliance with adequacy 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
Equipment	200		200										
Total Expenses	200		200										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	200		200										
Total Revenues	200		200										

Net Cost	0												
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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

**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>
<i>Included in the Financing Plan</i>										
Area Rating Special Capital Reinvestment	870	0	800	0	800	0	2,470	0	8,070	0
Council Strategic Projects	375	375	375	375	375	375	1,125	1,125	1,500	1,500
	1,245	375	1,175	375	1,175	375	3,595	1,125	9,570	1,500
<i>Not Included in the Financing Plan</i>										
Council Strategic Projects	3,500	3,500	3,500	3,500	3,500	3,500	10,500	10,500	31,000	31,000
	3,500	3,500	3,500	3,500	3,500	3,500	10,500	10,500	31,000	31,000
Total	4,745	3,875	4,675	3,875	4,675	3,875	14,095	11,625	40,570	32,500

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

2018 to 2027 Area Rating Special Capital Reinvestment Project List	132
3301809100 Ward 1 Capital Reinvestment	133
3301809200 Ward 2 Capital Reinvestment	134
3301809300 Ward 3 Capital Reinvestment	135
3301809400 Ward 4 Capital Reinvestment	136
3301809500 Ward 5 Capital Reinvestment	137
3301809600 Ward 6 Capital Reinvestment	138
3301809700 Ward 7 Capital Reinvestment	139
3301809800 Ward 8 Capital Reinvestment	140
4241609505 Food Centre Pilot Project - Board of Health 15-007	141

Council Strategic Projects

2018 to 2027 Council Strategic Projects Project List	143
2110953900 Randle Reef Rehabilitation Project	144

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
<u>Projects Included in the Financing Plan</u>																	
1	3301809100	Ward 1 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
2	3301809200	Ward 2 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
3	3301809300	Ward 3 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
4	3301809400	Ward 4 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
5	3301809500	Ward 5 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
6	3301809600	Ward 6 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
7	3301809700	Ward 7 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	0	0	2018	2020
8	3301809800	Ward 8 Capital Reinvestment	0	0	100	0	100	0	100	0	700	0	1,000	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
<i>Sub-total</i>			325	0	870	0	800	0	800	0	5,600	0	8,395	0	0		
<i>Total Area Rating Special Capital Reinvestment</i>			325	0	870	0	800	0	800	0	5,600	0	8,395	0	0		

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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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)			

Funded through 2017 Area Rating the James St. S. Boulevard enhancements to be completed in 2018. Horticulture operating impacts noted. \$20,620. LG spoke with Richard Andoga Nov9,2017 - impact was removed as it related to a previously approved project, will be put through operating

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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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:** 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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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:** 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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 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	1,000		100	100	100	100	100	100	100	100	100	100	
Total Expenses	1,000		100										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total Revenues	1,000		100										

Net Cost	0												
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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										
Total Expenses	395	325	70										

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

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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 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		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<u>Projects Included in the Financing Plan</u>																	
All	2110953900	Randle Reef Rehabilitation Project	6,500	300	375	375	375	375	375	375	375	375	8,000	1,800	0	2009	2021
Sub-total			6,500	300	375	375	8,000	1,800	0								
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			0	0	3,500	3,500	3,500	3,500	3,500	3,500	20,500	20,500	31,000	31,000	0		
Total Council Strategic Projects			6,500	300	3,875	3,875	3,875	3,875	3,875	3,875	20,875	20,875	39,000	32,800	0		

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							
Total Expenses	8,000	6,500	375	375	375	375							

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											
Total Revenues	6,200	6,200											

Net Cost	1,800	300	375	375	375	375	0						
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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 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
Total	790	368	2,975	2,975	125	125	3,890	3,468	4,640	4,218

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 147

3381858502 Enhancing City of Hamilton App for citizen services 148

3381858503 Performance Excellence - Dashboard, Open Data Infrastructure (Hub and Data Portal)-Cash Flow 149

Human Resources

2018 to 2027 Human Resource Project List 151

2051857111 Corporate KRONOS 152

2051759701 HR Self Service Enhancements Phase 1 and Phase 2 153

2051759702 Profile Management Phase 1 and Phase 2 154

**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
<u>Projects Included in the Financing Plan</u>																	
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
<i>Sub-total</i>			0	0	290	0	565	565	125	125	750	750	1,730	1,440	230		
Total City Manager			0	0	290	0	565	565	125	125	750	750	1,730	1,440	230		

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						
Total Expenses	205		40	90	25	25	25						

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

Net Cost	165	0	0	90	25	25	25	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			1.51

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):

- *What'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 services*
- *Integration of election registration, notifications and polling station lookup*

**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									
Total Expenses	1,625		250	475	100								

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										
Total Revenues	250		250										

Net Cost	1,375	0	0	475	100								
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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
(Project Justification):		(0-10)	
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
			5.79

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			180	180	500	368	2,410	2,410	0	0	0	0	3,090	2,958	417		
Total Human Resources			180	180	500	368	2,410	2,410	0	0	0	0	3,090	2,958	417		

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:** 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									
Total Expenses	2,660		250	2,410									

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										
Total Revenues	132		132										

Net Cost	2,528	0	118	2,410	0								
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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)			

**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										
Total Expenses	240	90	150										
Net Cost	240	90	150	0									

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										
Total Expenses	190	90	100										
Net Cost	190	90	100	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)			

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>
<i>Included in the Financing Plan</i>										
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
	6,665	5,615	6,620	6,620	6,110	6,110	19,395	18,345	61,650	60,600
<i>Not Included in the Financing Plan</i>										
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
	489	489	291	291	93	93	873	873	1,180	1,180
<i>Beginning in Future Years</i>										
Finance	0	0	0	0	180	180	180	180	1,210	625
	0	0	0	0	180	180	180	180	1,210	625
Total	7,154	6,104	6,911	6,911	6,383	6,383	20,448	19,398	64,040	62,405

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	166
3501757702	Network Infrastructure Sustainability and Continuous Improvement	167
3501857801	IT Strategy and Enterprise Architecture	168

City Clerk

2018 to 2027 City Clerk Project List 170

3521858100	Digitization of Microfiche Records	171
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Customer Service and POA

2018 to 2027 Customer Service and POA Project List 173

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			6,000	3,000	5,700	5,115	6,000	6,000	6,000	6,000	42,150	42,150	65,850	62,265	0		
<u>Projects Beginning in Future Years</u>																	
All	3381557502	Budget Operating System Upgrade	381	0	0	0	0	0	180	180	380	380	941	560	0	2015	2023
City Wide	3382355301	2024 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	0	650	65	650	65	0	2023	2024
Sub-total			381	0	0	0	0	0	180	180	1,030	445	1,591	625	0		
Total Finance			6,381	3,000	5,700	5,115	6,000	6,000	6,180	6,180	43,180	42,595	67,441	62,890	0		

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
Total Expenses	155,000	6,000	5,000	6,000	90,000								

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											
Total Revenues	3,000	3,000											

Net Cost	152,000	3,000	5,000	6,000	90,000								
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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		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 2.1
			<u>0.29</u>

**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										
Total Expenses	650		650										

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										
Total Revenues	585		585										

Net Cost	65	0	65	0									
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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	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
			5.79

**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	
Total Expenses	200		50			50			50			50	
Net Cost	200	0	50	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	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
			4.29

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
<u>Projects Included in the Financing Plan</u>																	
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
<i>Sub-total</i>			1,828	220	840	500	620	620	110	110	105	105	3,503	1,555	125		
<u>Projects Not Included in the Financing Plan</u>																	
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
<i>Sub-total</i>			0	0	305	305	200	200	0	0	115	115	620	620	96		
Total Information Technology (IT)			1,828	220	1,145	805	820	820	110	110	220	220	4,123	2,175	221		

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										
Total Expenses	1,555	1,430	125										

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											
Total Revenues	1,430	1,430											

Net Cost	125	0	125	0									
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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
			0.65

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

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 records*
- *Supplementary tax bills – delays or errors in mailings*
- *Inaccurate voter lists*
- *Inability to serve building orders, legal notices to homeowners*
- *Errors and delays in 911 dispatch*
- *Errors in waste collection service levels and contract costs*
- *Errors in public access to transit schedules, DARTS dispatch*
- *Errors in logging and responding to public concerns/complaints/issues through the Call Centre*
- *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 Departments*
- *inaccurate or missing data on websites or through search engines*

**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									
Total Expenses	468	188	160	120									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	100	100											
Total Revenues	100	100											

Net Cost	368	88	160	120	0								
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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	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
			2.1
			1.67

**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							
Total Expenses	645	210	160	110	85	80							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	78	78											
Total Revenues	78	78											

Net Cost	567	132	160	110	85	80	0						
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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	8.00	0.72
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.01

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							
Total Expenses	835		395	390	25	25							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	340		340										
Total Revenues	340		340										

Net Cost	495	0	55	390	25	25	0						
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	125.0		
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)			

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		
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Costs</u>	<u>Start</u>	<u>End</u>								
<u>Projects Included in the Financing Plan</u>																	
All	3521858100	Digitization of Microfiche Records	0	0	125	0	0	0	0	0	0	0	125	0	0	2018	2018
<i>Sub-total</i>			0	0	125	0	0	0	0	0	0	0	125	0	0		
<i>Total City Clerk</i>			0	0	125	0	0	0	0	0	0	0	125	0	0		

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										
Total Expenses	125		125										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	125		125										
Total Revenues	125		125										

Net Cost	0												
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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	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>1.30</u>

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		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Costs	Start	End
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			0	0	184	184	91	91	93	93	192	192	560	560	35		
Total Customer Service & POA			0	0	184	184	91	91	93	93	192	192	560	560	35		

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

CORPORATE FACILITIES

**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>
<i>Included in the Financing Plan</i>										
Corporate Facilities	16,217	4,507	7,370	7,160	5,750	5,540	29,337	17,207	69,037	55,437
	16,217	4,507	7,370	7,160	5,750	5,540	29,337	17,207	69,037	55,437
<i>Not Included in the Financing Plan</i>										
Corporate Facilities	4,856	4,856	3,620	3,620	3,462	3,462	11,938	11,938	26,904	26,904
	4,856	4,856	3,620	3,620	3,462	3,462	11,938	11,938	26,904	26,904
<i>Beginning in Future Years</i>										
Corporate Facilities	0	0	0	0	0	0	0	0	14,052	14,052
	0	0	0	0	0	0	0	0	14,052	14,052
Total	21,073	9,363	10,990	10,780	9,212	9,002	41,275	29,145	109,993	96,393

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 Facilities

2018 to 2027 Corporate Facilities Project List	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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			4,503	740	16,217	4,507	7,370	7,160	5,750	5,540	39,700	38,230	73,540	56,177	307		
<u>Projects Not Included in the Financing Plan</u>																	
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
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			282	0	4,856	4,856	3,620	3,620	3,462	3,462	14,966	14,966	27,186	26,904	0		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			0	0	0	0	0	0	0	0	14,052	14,052	14,052	14,052	0		
Total Corporate Facilities			4,785	740	21,073	9,363	10,990	10,780	9,212	9,002	68,718	67,248	114,778	97,133	307		

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										
Total Expenses	12,400	1,200	11,200										

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										
Total Revenues	12,400	1,200	11,200										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			3.48

**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									
Total Expenses	3,627	1,200	1,227	1,200									

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)											
Total Revenues	660	660											

Net Cost	2,967	540	1,227	1,200	0								
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

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 (3rd 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."

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	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
			6.58

**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	
Total Expenses	7,300		100	800									

Net Cost	7,300	0	100	800	0								
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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	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
			5.01

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	
Total Expenses	6,740		350	710									
Net Cost	6,740	0	350	710	0								

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
(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
			5.42

**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	
Total Expenses	8,600		680	880									
Net Cost	8,600	0	680	880	0								

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

2017 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)

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	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
			7.39

**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	
Total Expenses	9,120		600	920	950								
Net Cost	9,120	0	600	920	950	0							

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
(Project Justification):		(0-10)	
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
			6.68

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	
Total Expenses	6,650		350	700									
Net Cost	6,650	0	350	700	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	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
			7.30

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	
Total Expenses	1,500		150										
Net Cost	1,500	0	150	0									

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
(Project Justification):		(0-10)	
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
			5.10

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	
Total Expenses	4,400		350	450									
Net Cost	4,400	0	350	450	0								

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
(Project Justification):		(0-10)	
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
			5.67

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**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										
Total Expenses	150		150										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	150		150										
Total Revenues	150		150										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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	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
			4.69

**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	
Total Expenses	2,100		210										

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	
Total Revenues	2,100		210										

Net Cost	0												
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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	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
			6.68

**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								
Total Expenses	3,303	2,103	450	600	150								

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											
Total Revenues	1,903	1,903											

Net Cost	1,400	200	450	600	150	0							
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Operating Budget Impact:	2018	2019	2020 onward
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
(Project Justification):		(0-10)	
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
			7.39

**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	
Total Expenses	6,000		150	650									
Net Cost	6,000	0	150	650	0								

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

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			6.06

E

**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	
Total Expenses	1,500		100	100	100	100	100	200	200	200	200	200	
Net Cost	1,500	0	100	100	100	100	100	200	200	200	200	200	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	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
			2
			4.37

**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										
Total Expenses	150		150										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	150		150										
Total Revenues	150		150										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			1.80

FLEET SERVICES

**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>
<i>Included in the Financing Plan</i>										
Fleet Services	7,739	0	8,925	0	9,148	0	25,812	0	92,537	400
	7,739	0	8,925	0	9,148	0	25,812	0	92,537	400
Total	7,739	0	8,925	0	9,148	0	25,812	0	92,537	400

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**

Fleet Services

2018 to 2027 Fleet Services Project List	196
4941851001 Shop Equipment Replacement	197
4941851004 Street Sweeper Purchase	198
4941851100 Fleet Vehicle&Equipment Replace Program	199

**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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	7,739	0	8,925	0	9,148	0	66,725	400	92,537	400	0		
Total Fleet Services			0	0	7,739	0	8,925	0	9,148	0	66,725	400	92,537	400	0		

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	
Total Expenses	1,685		162	165	168	170							

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	
Total Revenues	1,685		162	165	168	170							

Net Cost	0												
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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	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
			6.64

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	
Total Expenses	7,675		720	730	750	765	785	785	785	785	785	785	

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	
Total Revenues	7,675		720	730	750	765	785	785	785	785	785	785	

Net Cost	0												
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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	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
			7.12

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	
Total Expenses	83,177		6,857	8,030	8,230	8,430	8,630	8,600	8,600	8,600	8,600	8,600	

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	
Total Revenues	82,777		6,857	8,030	8,230	8,430	8,630	8,600	8,600	8,200	8,600	8,600	

Net Cost	400	0	400	0	0	0							
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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	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
			5.26

This Project is Pre-Approved

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

**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>
<i>Included in the Financing Plan</i>										
Forestry & Horticulture	4,342	3,945	3,945	3,945	3,945	3,945	12,232	11,835	26,847	26,450
	4,342	3,945	3,945	3,945	3,945	3,945	12,232	11,835	26,847	26,450
<i>Not Included in the Financing Plan</i>										
Forestry & Horticulture	2,710	2,710	550	550	790	790	4,050	4,050	4,050	4,050
	2,710	2,710	550	550	790	790	4,050	4,050	4,050	4,050
<i>Beginning in Future Years</i>										
Forestry & Horticulture	0	0	0	0	60	0	60	0	120	0
	0	0	0	0	60	0	60	0	120	0
Total	7,052	6,655	4,495	4,495	4,795	4,735	16,342	15,885	31,017	30,500

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**

Forestry & Horticulture

2018 to 2027 Forestry & Horticulture Project List	202
4451451004 Gage Park Tropical House	203
4451751007 Rural Street Tree, Parks and Cemeteries (Citywide) Tree Inventory	204
4451853444 Tree Planting Program	205
4451153001 Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	206

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			14,280	2,675	4,342	3,945	3,945	3,945	3,945	3,945	14,615	14,615	41,127	29,125	297		
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			0	0	2,710	2,710	550	550	790	790	0	0	4,050	4,050	214		
<u>Projects Beginning in Future Years</u>																	
All	4451851700	Small Equipment Replacement (Reserve) Program	0	0	0	0	0	0	60	0	60	0	120	0	0	2018	2020
Sub-total			0	0	0	0	0	0	60	0	60	0	120	0	0		
Total Forestry & Horticulture			14,280	2,675	7,052	6,655	4,495	4,495	4,795	4,735	14,675	14,615	45,297	33,175	511		

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:** 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											
Total Expenses	3,355	3,055	300										

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											
Total Revenues	3,055	3,055											

Net Cost	300	0	300	0									
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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
(Project Justification):		(0-10)	
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
			7
			1.32

**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										
Total Expenses	172	75	97										
Net Cost	172	75	97	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	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
			6
			<u>4.41</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
Total Expenses	21,520		1,345	8,070									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	397		397										
Total Revenues	397		397										

Net Cost	21,123	0	948	1,345	8,070								
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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
(Project Justification):		(0-10)	
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>5.79</u>

**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						
Total Expenses	24,150	11,150	2,600	2,600	2,600	2,600	2,600						

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											
Total Revenues	8,550	8,550											

Net Cost	15,600	2,600	2,600	2,600	2,600	2,600	2,600	0	0	0	0	0	0
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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	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
			5.97

O & M - PARKS & CEMETERIES

**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>
<i>Included in the Financing Plan</i>										
O & M - Parks & Cemeteries	1,590	1,138	2,147	1,670	1,882	1,385	5,619	4,193	21,264	15,954
	1,590	1,138	2,147	1,670	1,882	1,385	5,619	4,193	21,264	15,954
<i>Not Included in the Financing Plan</i>										
O & M - Parks & Cemeteries	2,118	2,118	2,248	2,248	1,758	1,758	6,124	6,124	16,535	16,535
	2,118	2,118	2,248	2,248	1,758	1,758	6,124	6,124	16,535	16,535
Total	3,708	3,256	4,395	3,918	3,640	3,143	11,743	10,317	37,799	32,489

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**

O & M - Parks & Cemeteries

2018 to 2027 O & M - Parks & Cemeteries Project List	209
3541841801 Rymal Yard Building Envelope Repairs	211
4401549503 Cemetery Development	212
4401811601 Cemetery Roads Rehabilitation Program	213
4401841001 Cemetery Building Repairs	214
4401849008 Extreme Park Makeover Program	215
4401849101 Park Pathway Resurfacing Program	216
4401849107 Park Fencing Program	217
4401849510 Spraypad Infrastructure Rehabilitation Program	218
4401849801 Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	219
4401849802 Heritage Green Maintenance Building Site Works	220
4401852100 CSA Safety Material Replacement Program	221
4401852600 Playground Lifecycle Replacement Program	222
4401855800 QC/CA - Parks and Cemeteries Material Testing	223
4401849007 Cemetery Columbarium	224
4401851601 Equipment Acquisition (DC) Program	225
4401851700 Small Equipment Replacement (Reserve) Program	226
4401856001 Leash free Dog Park Program	227

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	1,590	1,138	2,147	1,670	1,882	1,385	15,645	11,761	21,264	15,954	192		
<u>Projects Not Included in the Financing Plan</u>																	
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
<u>Projects Not Included in the Financing Plan</u>																	
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
<i>Sub-total</i>			0	0	2,118	2,118	2,248	2,248	1,758	1,758	10,411	10,411	16,535	16,535	240		
Total O & M - Parks & Cemeteries			0	0	3,708	3,256	4,395	3,918	3,640	3,143	26,056	22,172	37,799	32,489	432		

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										
Total Expenses	75		75										
Net Cost	75	0	75	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	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
			4.69

**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	
Total Expenses	2,150		20	570	260	255	110	165	165	165	220	220	
Net Cost	2,150	0	20	570	260	255	110	165	165	165	220	220	0

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
(Project Justification):		(0-10)	
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
			1.29

**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	
Total Expenses	1,185		85	100	100	100	100	125	125	150	150	150	
Net Cost	1,185	0	85	100	100	100	100	125	125	150	150	150	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	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
			1.97

**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	
Total Expenses	1,550		100	115	115	115	115	165	165	220	220	220	
Net Cost	1,550	0	100	115	115	115	115	165	165	220	220	220	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	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
			2.47

**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	
Total Expenses	190		15	15	20								
Net Cost	190	0	15	15	20	0							

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
(Project Justification):		(0-10)	
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
			0.97

**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	
Total Expenses	2,458		133	200	200	200	250	250	275	300	325	325	
Net Cost	2,458	0	133	200	200	200	250	250	275	300	325	325	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	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
			2.29

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	
Total Expenses	1,570		100	110	110	140	140	170	170	200	200	230	
Net Cost	1,570	0	100	110	110	140	140	170	170	200	200	230	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	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
			2.29

**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	
Total Expenses	846		40	70	70	78	78	90	90	105	105	120	
Net Cost	846	0	40	70	70	78	78	90	90	105	105	120	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	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
			2.13

**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	
Total Expenses	1,435		65	130	130	130	130	155	155	180	180	180	
Net Cost	1,435	0	65	130	130	130	130	155	155	180	180	180	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	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
			<u>7</u>
			<u>2.29</u>

**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										
Total Expenses	150		150										
Net Cost	150	0	150	0									

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
(Project Justification):		(0-10)	
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
			7
			3.03

**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	
Total Expenses	1,695		145	150	150	150	150	175	175	200	200	200	
Net Cost	1,695	0	145	150	150	150	150	175	175	200	200	200	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	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
			2.29

**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	
Total Expenses	2,520		200	200	220	220	230	250	250	300	300	350	
Net Cost	2,520	0	200	200	220	220	230	250	250	300	300	350	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	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
			2.61

**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	
Total Expenses	130		10	10	10	10	10	15	15	15	15	20	
Net Cost	130	0	10	10	10	10	10	15	15	15	15	20	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	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
			2.15

**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	
Total Expenses	1,215		50	70	90	120	120	120	145	150	175	175	

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	
Total Revenues	1,215		50	70	90	120	120	120	145	150	175	175	

Net Cost	0												
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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
			0.65	

**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	
Total Expenses	2,470		247										

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	
Total Revenues	2,470		247										

Net Cost	0												
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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
			2.29

**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	
Total Expenses	825		75	80	80	80	85	85	85	85	85	85	

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	
Total Revenues	825		75	80	80	80	85	85	85	85	85	85	

Net Cost	0												
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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
			2.79

**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	
Total Expenses	800		80										

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	
Total Revenues	800		80										

Net Cost	0												
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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
(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

**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>
<i>Included in the Financing Plan</i>										
Open Space Development	7,868	3,241	4,375	3,795	3,970	1,630	16,213	8,666	34,412	25,497
	<u>7,868</u>	<u>3,241</u>	<u>4,375</u>	<u>3,795</u>	<u>3,970</u>	<u>1,630</u>	<u>16,213</u>	<u>8,666</u>	<u>34,412</u>	<u>25,497</u>
<i>Beginning in Future Years</i>										
Open Space Development	0	0	20,924	9,803	9,155	4,367	30,079	14,170	55,567	32,153
	<u>0</u>	<u>0</u>	<u>20,924</u>	<u>9,803</u>	<u>9,155</u>	<u>4,367</u>	<u>30,079</u>	<u>14,170</u>	<u>55,567</u>	<u>32,153</u>
Total	<u>7,868</u>	<u>3,241</u>	<u>25,299</u>	<u>13,598</u>	<u>13,125</u>	<u>5,997</u>	<u>46,292</u>	<u>22,836</u>	<u>89,979</u>	<u>57,650</u>

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**

Open Space Development

2018 to 2027 Open Space Development Project List	230
4241409341 W4 Pipeline Trail	234
4401256520 Gage Park Redevelopment - Walkway lighting & Paving	235
4401456009 Mount Hope Park Development	236
4401556503 Heritage Green Community Sports Park Implementation	237
4401556504 Trails Master Plan Programming	238
4401756824 William Connell Community Park	239
4401855600 Parks Testing and Reporting	240
4401856127 Churchill Park Master Plan Implementation Phase 2	241
4401856300 Parkside Hills	242
4401856601 Legislated Monitoring	243
4401856615 John St. N. & Rebecca St. Park - Master Plan Implementation	244
4401856802 Beach Park Development Program	245
4401856803 RHV Trails Master Plan - The Nest	246
4401856804 Highbury Meadows North Park (Proposed)	247
4401856805 Cline Park Redevelopment	248
4401856806 Bookjans West Proposed Park (25T 200725) - Ancaster Glen	249
4401856807 Glanbrook Hills Phase 2	250
4401856812 Spencer Creek Estates (14)	251
4401856813 Chedoke Falls Viewing Feasibility Study	252
4401856815 Caterini Park (Binbrook)	253
4401856817 Fifty Road Parkette Redevelopment	254
4401856819 Waterfalls Viewing	255
4401856910 John St. N. & Rebecca St. Park - Land Acquisition	256
4411806201 Central Park Redevelopment	257
4241809401 AM Cunningham Park redevelopment	258
4401858800 Skatepark Facility - Recreation study implementation	259

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
<u>Projects Included in the Financing Plan</u>																	
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
All	4401858800	Skatepark Facility - Recreation study implementation	0	0	100	0	0	0	1,100	0	4,200	4,200	5,400	4,200	32	2018	2028

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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
<u>Projects Included in the Financing Plan</u>																	
2	4411806201	Central Park Redevelopment	0	0	1,647	1,036	0	0	0	0	0	0	1,647	1,036	51	2018	2018
Sub-total			7,761	815	7,868	3,241	4,375	3,795	3,970	1,630	18,199	16,831	42,173	26,312	534		
<u>Projects Beginning in Future Years</u>																	
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

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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
<u>Projects Beginning in Future Years</u>																	
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
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
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

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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
<u>Projects Beginning in Future Years</u>																	
10	4402556517	Hunter Estates Park Sun Shelter	0	0	0	0	0	0	0	0	60	60	60	60	1	2025	2025
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
<i>Sub-total</i>			17,082	1,167	0	0	20,924	9,803	9,155	4,367	25,488	17,983	72,649	33,320	997		
<i>Total Open Space Development</i>			24,843	1,982	7,868	3,241	25,299	13,598	13,125	5,997	43,687	34,814	114,822	59,632	1,531		

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								
Total Expenses	1,480	280	300	300	600								

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										
Total Revenues	680	280	100	300									

Net Cost	800	0	200	0	600	0							
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	13.0	13.0	15.0
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			1.57

**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									
Total Expenses	3,775	2,775	400	600									

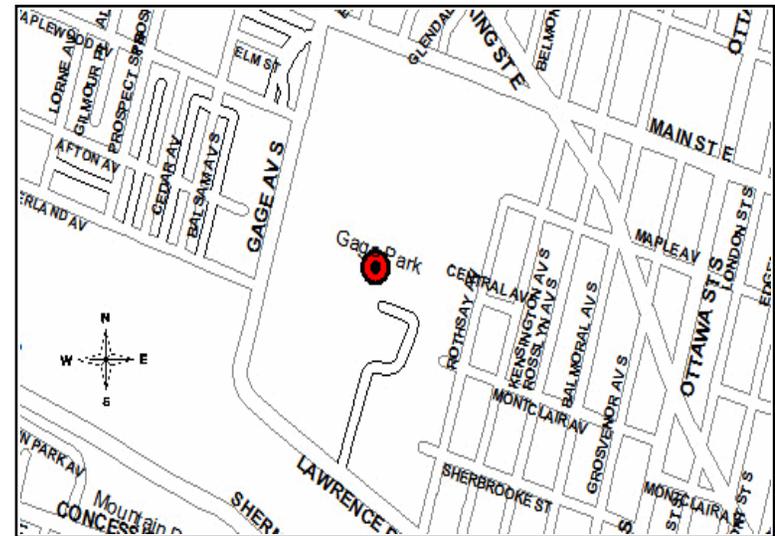
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	900	900											
From Operating Fund	1,375	1,375											
From WIP Transfers	200	200											
Total Revenues	2,475	2,475											

Net Cost	1,300	300	400	600	0								
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		2.5	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			1.11

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.

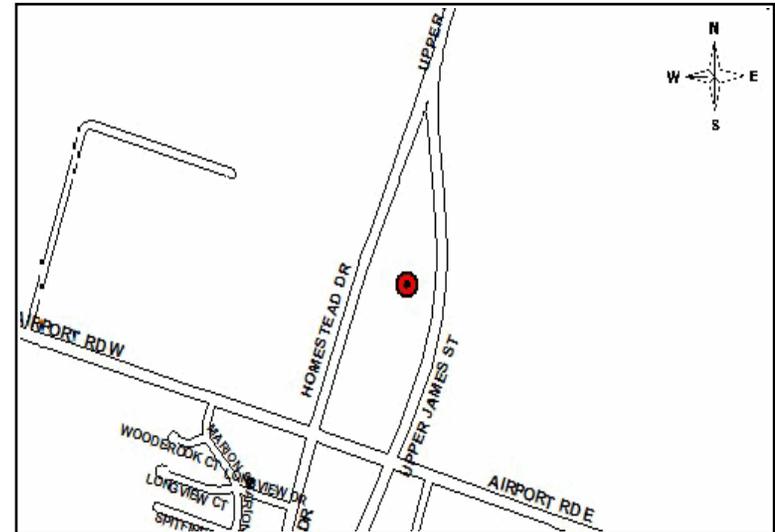
Status: Block Funding
Start Date: 2014
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2014

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									
Total Expenses	1,350	700	500	150									

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										
Total Revenues	793	700	93										

Net Cost	557	0	407	150	0								
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	46.0		
Staffing Impacts (F.T.E.)	0.33		



Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			2.03

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						
Total Expenses	2,405	825	80	500			1,000						

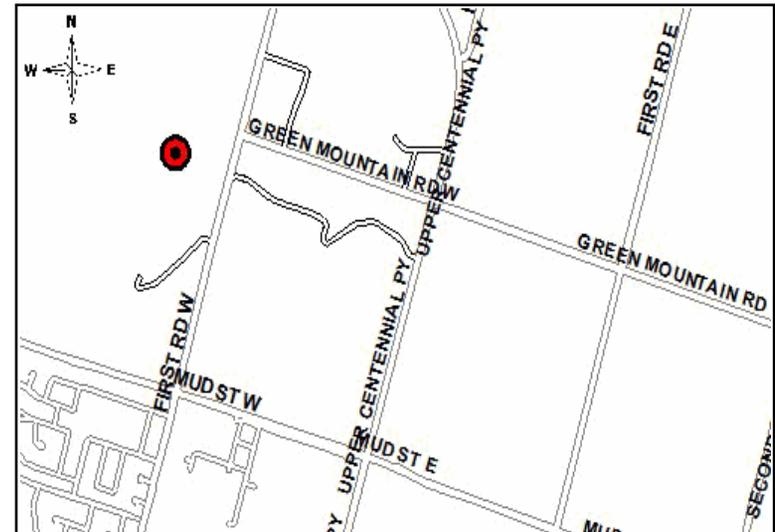
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	10	10											
Dev Charges - Res-TCA	185	185											
From Operating Fund	10	10											
From WIP Transfers	105	105											
Total Revenues	310	310											

Net Cost	2,095	515	80	500	0	0	1,000	0	0	0	0	0	0
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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	
(Project Justification):		(0-10)		
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
			1.21	

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	
Total Expenses	31,206	386	75	335	525	1,090	590	1,780	1,405	1,020	1,500	1,500	21,000

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											
Total Revenues	1,126	386		180	200	360							

Net Cost	30,080	0	75	155	325	730	590	1,780	1,405	1,020	1,500	1,500	21,000
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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
(Project Justification):		(0-10)	
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
			1.89

B

**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										
Total Expenses	950	700	250										

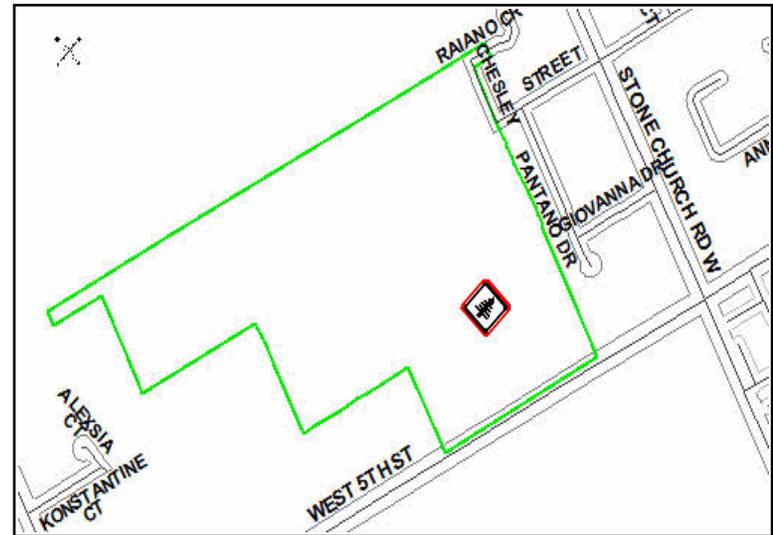
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	36	22	14										
Dev Charges - Res-TCA	619	408	211										
From WIP Transfers	270	270											
Total Revenues	925	700	225										

Net Cost	25	0	25	0									
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	37.0		
Staffing Impacts (F.T.E.)	0.34		

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			0.65

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
Total Expenses	550		50										
Net Cost	550	0	50										

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	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
			4.09

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

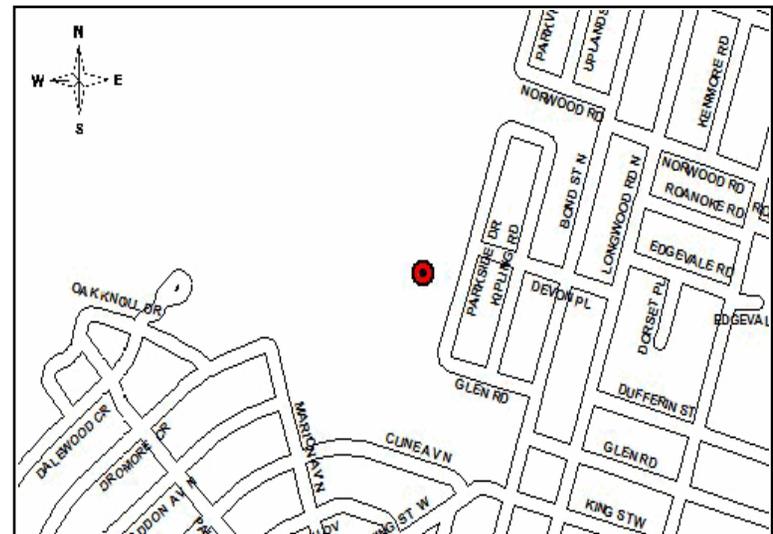
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	2,577	1,591		500		486							
Consultant	191	111	50	30									
Design	151	151											
Internal Resources/Staffing	266	152		60		54							
Total Expenses	3,185	2,005	50	590		540							

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											
Total Revenues	2,005	2,005											

Net Cost	1,180	0	50	590	0	540	0						
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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
			0.65



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

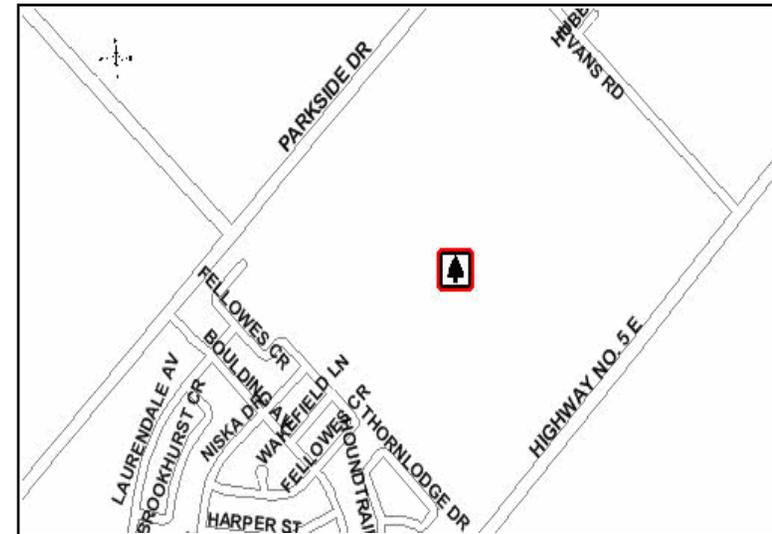
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2007

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										
Total Expenses	548	90	458										

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											
Total Revenues	502	90	412										

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
(Project Justification):		(0-10)	
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
			0.38

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:** 4401856601 **Category:** Park Development

Project Name: Legislated Monitoring **Ward (s):** City Wide

Objectives:
*Monitoring in future years.
Ottawa St. and Stonechurch Landfill, Village Green Park, Confederation Beach Park, Stadium Precinct Park.*

Status: Block Funding
Start Date: 2019
Completion Date: 2037
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	40							20			20		
Consultant	299		45	45	45			15			15		134
Internal Resources/Staffing	33		5	5	5			2			2		14
Total Expenses	372		50	50	50			37			37		148

Net Cost	372	0	50	50	50	0	0	37	0	0	37	0	148
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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	10.00	4.60
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
			6.21

**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.

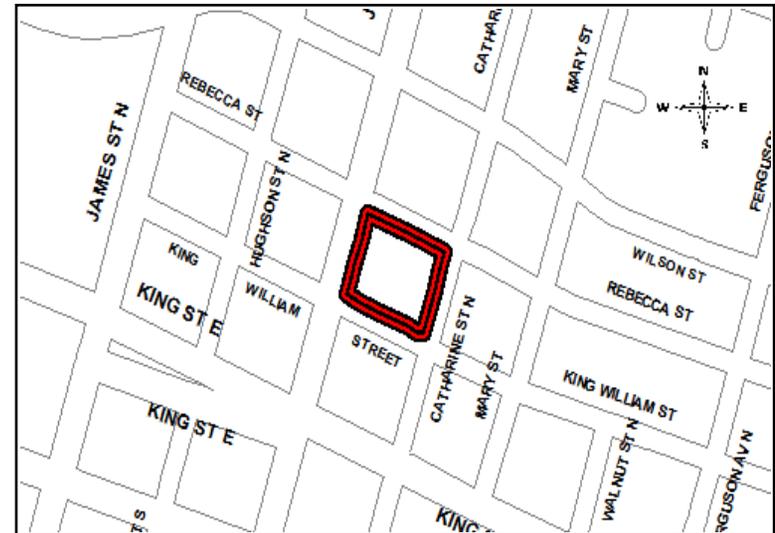
Status: Block Funding
Start Date: 2018
Completion Date: 2022
Tangible Capital Asset: Yes
Capital Budget Initiation: 2004

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						
Total Expenses	2,810		360			1,225	1,225						

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										
Total Revenues	668		360			154	154						

Net Cost	2,142	0	0	0	0	1,071	1,071	0	0	0	0	0	0
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			44.1
Staffing Impacts (F.T.E.)			0.40



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
			0.65

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	
Total Expenses	1,000		100										

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	
Total Revenues	1,000		100										

Net Cost	0												
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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
(Project Justification):		(0-10)	
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>

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:** 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										
Total Expenses	300		300										
Net Cost	300	0	300	0									

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
(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
Strategic Direction (Dominant Project Theme)	0.29		
			2.50

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								
Total Expenses	625		80		545								

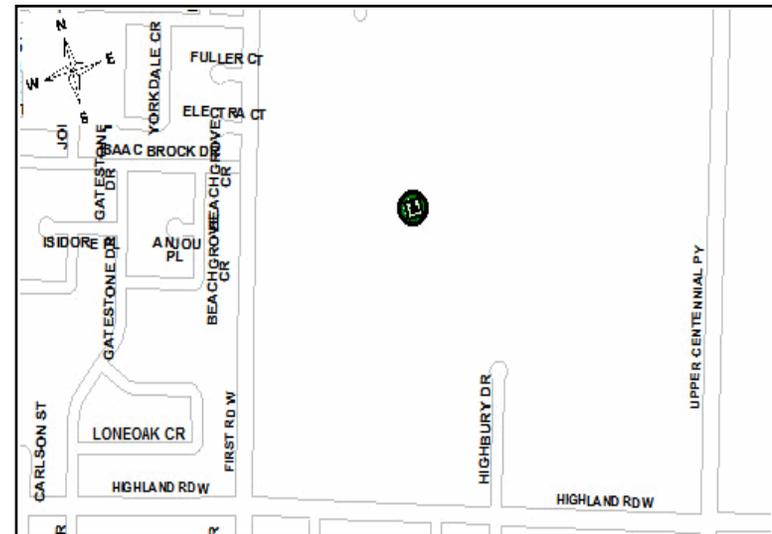
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	34		4		30								
Dev Charges - Res-TCA	528		68		460								
Total Revenues	562		72		490								

Net Cost	63	0	8	0	55	0	0	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			0.29

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								
Total Expenses	560		60		500								
Net Cost	560	0	60	0	500	0							

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
(Project Justification):		(0-10)	
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
			0.38

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.

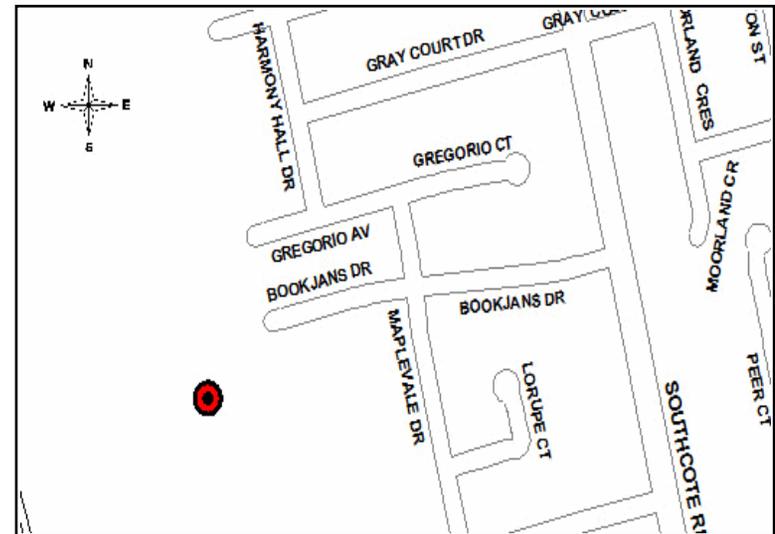
Status: Block Funding
Start Date: 2018
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

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								
Total Expenses	370		70		300								

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								
Total Revenues	333		63		270								

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
(Project Justification):		(0-10)	
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
			0.38

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.

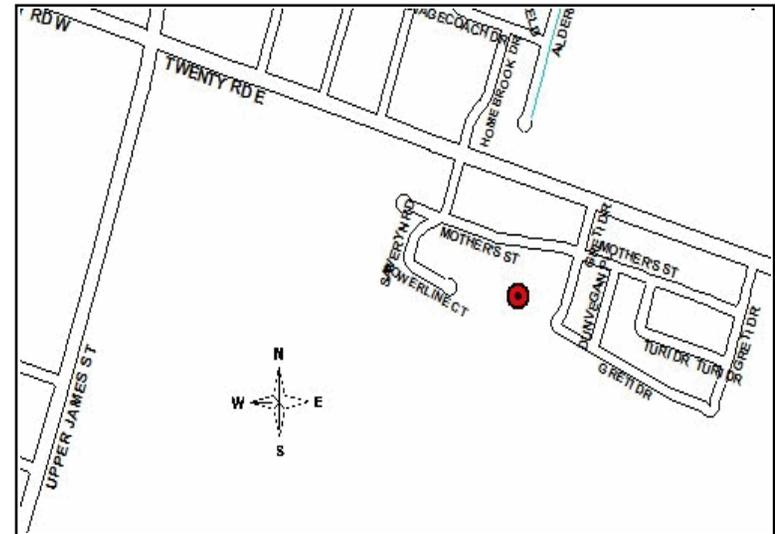
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	100		100										
Total Expenses	100		100										
Net Cost	100	0	100	0									

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
(Project Justification):		(0-10)	
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
			0.65

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								
Total Expenses	260		60		200								

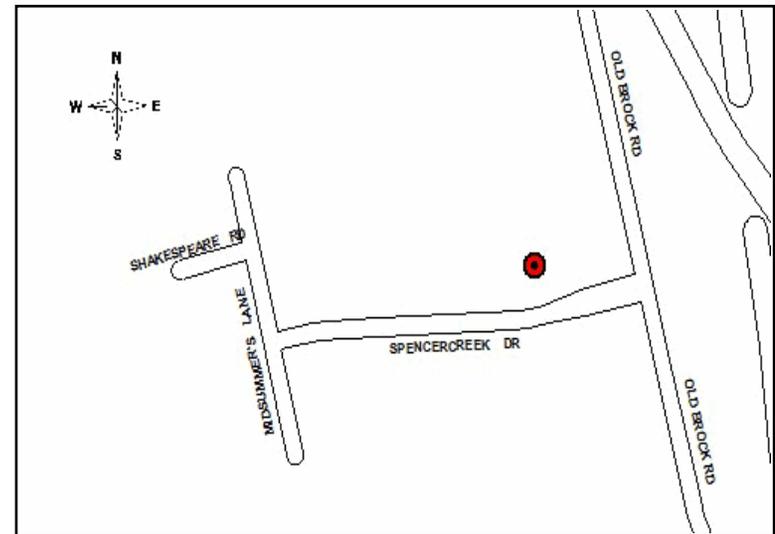
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Dev Charges - Non-Res-TCA	3		3										
Dev Charges - Res-TCA	231		51		180								
Total Revenues	234		54		180								

Net Cost	26	0	6	0	20	0							
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			5.2
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		
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29 B
			<u>0.29</u>

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										
Total Expenses	60		60										
Net Cost	60	0	60	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	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
			2.49

**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										
Total Expenses	610		610										

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										
Total Revenues	549		549										

Net Cost	61	0	61	0									
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	16.0		
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			4.33

**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									
Total Expenses	600		100	500									
Net Cost	600	0	100	500	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	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
			1.65



**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

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									
Total Expenses	1,320		120	1,200									

Net Cost	1,320	0	120	1,200	0								
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		4.0	
Staffing Impacts (F.T.E.)		0.50	

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations			
Health and Safety	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
			2.61

**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										
Total Expenses	1,550		1,550										

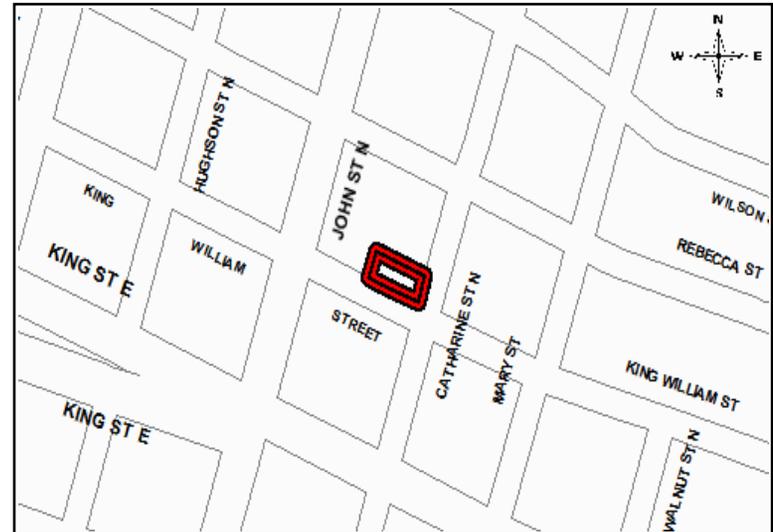
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	1,550		1,550										
Total Revenues	1,550		1,550										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	2.0		
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		
Operating Budget/Financial Impact	0.09	4.00	0.36
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			0.65

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.

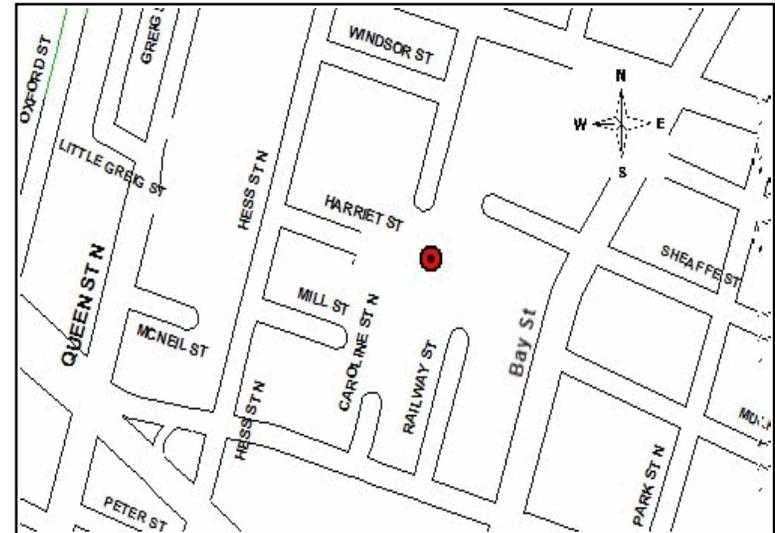
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2018

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										
Total Expenses	1,647		1,647										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	611		611										
Total Revenues	611		611										

Net Cost	1,036	0	1,036	0									
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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
			5.79
			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										
Total Expenses	338		338										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	338		338										
Total Revenues	338		338										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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	0.09	1.00	0.09
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			0.38

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

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401858800 **Category:** Park Development
Project Name: Skatepark Facility - Recreation study implementation **Ward (s):** City Wide

Objectives:

*Per 2016 skateboard facility study by Recreation.
Locations: Upper Stoney Creek, Ancaster, Dundas, Winona, Lower Stoney Creek
2020 location at : Valley Park (Councillor priority)*

Status: Included in Financing Plan
Start Date: 2018
Completion Date: 2028
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	6,178				720		75	1,080		75	1,080		3,148
Consultant	1,546		75		180		15	180		15	180		901
Design	1,636		15		90			540			540		451
Internal Resources/Staffing	1,040		10		110		10	200		10	200		500
Total Expenses	10,400		100		1,100		100	2,000		100	2,000		5,000

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	1,200		100		1,100								
Total Revenues	1,200		100		1,100								

Net Cost	9,200	0	0	0	0	0	100	2,000	0	100	2,000	0	5,000
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)			31.8
Staffing Impacts (F.T.E.)			0.22

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46	4.00	1.84
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
			2.45

RECREATION FACILITIES

**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>
<i>Included in the Financing Plan</i>										
Recreation Facilities	10,169	4,624	15,360	9,706	2,318	2,122	27,847	16,452	50,787	35,756
	10,169	4,624	15,360	9,706	2,318	2,122	27,847	16,452	50,787	35,756
<i>Not Included in the Financing Plan</i>										
Recreation Facilities	550	370	550	370	0	0	1,100	740	1,100	740
	550	370	550	370	0	0	1,100	740	1,100	740
<i>Beginning in Future Years</i>										
Recreation Facilities	0	0	900	700	5,340	1,840	6,240	2,540	153,570	20,290
	0	0	900	700	5,340	1,840	6,240	2,540	153,570	20,290
Total	10,719	4,994	16,810	10,776	7,658	3,962	35,187	19,732	205,457	56,786

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**

Recreation Facilities

2018 to 2027 Recreation Facilities Project List	262
3541855101 Recreation Facilities Audit Program	265
7101454202 Waterdown Memorial Park Ice Loop	266
7101558501 Parkdale Outdoor Pool Redevelopment	267
7101649601 Bernie Arbour Stadium - Upgrades	268
7101654700 Pinky Lewis Recreation Centre Expansion Project	269
7101654802 William Connell Park Washroom Facility	270
7101754701 Glanbrook Arena Elevator	271
7101754702 Mountain Arena Elevators	272
7101754805 Sir Wilfrid Laurier Gymnasium Replacement/Addition.	273
7101758002 Alexander Park Spraypad	274
7101841701 Program - Community Halls Retrofits	275
7101841706 Program - Recreation Centre Retrofits	276
7101854105 Program - Park & Fieldhouse Retrofits	277
7101854536 Program - Arena Retrofits	278
7101854702 Program - Facility Capital Maintenance	279
7101854703 Program - Senior Centre Retrofits	280
7101854803 Domenic Agostino Riverdale Community Centre - Expansion	281
7101854807 Dundas Valley Community Park Improvement & Pavillion Feasibility	282
7101854810 Durand Washroom Facility	283
7101854811 Hill Park Recreation Centre - Renovation	284
7101858802 Maplewood Park Washroom Lifecycle Repairs	285
7101841213 Flamborough Seniors Recreation Centre Barrier -Free Washroom	286
7101841800 Parks North Yard at Bayfront Park	287
7101854508 Public Use Feasibility Needs & Study	288

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
<u>Projects Included in the Financing Plan</u>																	
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	400	400	0	0	0	0	0	0	400	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
Sub-total			8,958	342	10,169	4,624	15,360	9,706	2,318	2,122	22,940	19,304	59,745	36,098	604		
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			662	0	550	370	550	370	0	0	0	0	1,762	740	0		
<u>Projects Beginning in Future Years</u>																	
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	Start	End
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Operating Costs		
<i>Sub-total</i>	1,020	10	0	0	900	700	5,340	1,840	147,330	17,750	154,590	20,300	3,229		
Total Recreation Facilities	10,640	352	10,719	4,994	16,810	10,776	7,658	3,962	170,270	37,054	216,097	57,138	3,833		

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	
Total Expenses	830		110	80									
Net Cost	830	0	110	80	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	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
			2
			4.37

**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										
Total Expenses	3,700	3,320	380										

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											
Total Revenues	3,700	3,320	380										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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	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
			6.06



**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									
Total Expenses	3,050	450	1,000	1,600									

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											
Total Revenues	739	225	198	316									

Net Cost	2,311	225	802	1,284	0								
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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
(Project Justification):		(0-10)	
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
			4.64

**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					
Total Expenses	1,050	150											

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	150	150											
Total Revenues	150	150											

Net Cost	900	0	150	150	150	150	150	150	0	0	0	0	0
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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: 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											
Total Expenses	5,200	1,570	500				250	2,880					

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					
Total Revenues	4,450	1,570						2,880					

Net Cost	750	0	500	0	0	0	250	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			2
			4.20

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									
Total Expenses	3,695	2,015	700	980									

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											
Total Revenues	3,508	1,898	630	980									

Net Cost	187	117	70	0									
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		70.0	
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			1.18

LAS redevelopment is driving the project schedule at William Connell Park

**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										
Total Expenses	600		600										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	200		200										
Total Revenues	200		200										

Net Cost	400	0	400	0									
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Operating Budget Impact:	2018	2019	2020 onward
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
(Project Justification):		(0-10)	
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
			4.65

**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										
Total Expenses	330	330	0										

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											
Total Revenues	330	330											

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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)			

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									
Total Expenses	7,150	550	550	6,050									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Internal Sources	550	550											
Total Revenues	550	550											

Net Cost	6,600	0	550	6,050	0								
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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
(Project Justification):		(0-10)	
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
			1.00

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										
Total Expenses	767	573	194										

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										
Total Revenues	767	573	194										

Net Cost	0												
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	7.5		
Staffing Impacts (F.T.E.)			

\$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
(Project Justification):		(0-10)	
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
			2.42

**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	
Total Expenses	2,600		100	100	300								
Net Cost	2,600	0	100	100	300	0							

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
(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
			5.42

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	
Total Expenses	6,800		200	200	200	200	1,000	1,000	1,000	1,000	1,000	1,000	
Net Cost	6,800	0	200	200	200	200	1,000	1,000	1,000	1,000	1,000	1,000	0

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
(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
			5.42

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	
Total Expenses	2,500		250										
Net Cost	2,500	0	250	0									

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
(Project Justification):		(0-10)	
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
			5.10

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	
Total Expenses	7,450		250	800									
Net Cost	7,450	0	250	800	0								

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
(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
			5.42

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	
Total Expenses	2,000		200										
Net Cost	2,000	0	200	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	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
			7.30

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	
Total Expenses	1,000		100										
Net Cost	1,000	0	100	0									

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
(Project Justification):		(0-10)	
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
			2.99

**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									
Total Expenses	5,000		500	4,500									

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									
Total Revenues	4,500		450	4,050									

Net Cost	500	0	50	450	0								
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		50.0	
Staffing Impacts (F.T.E.)			

Reference:
 Use, Renovation and Replacement Study
 Lower Stoney Creek
 Page 154

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			4.64

This Project is Pre-Approved

**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										
Total Expenses	350		350										
Net Cost	350	0	350	0									

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
(Project Justification):		(0-10)	
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>2.42</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								
Total Expenses	338		50	200	88								

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									
Total Revenues	338		50	200	88								

Net Cost	0												
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)		20.0	
Staffing Impacts (F.T.E.)			

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
(Project Justification):		(0-10)	
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
			2.33

**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	320		320										
Consultant	40		40										
Internal Resources/Staffing	40		40										
Total Expenses	400		400										
Net Cost	400	0	400	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	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
			5.00

**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										
Total Expenses	100		100										

Net Cost	100	0	100	0	0	0	0	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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										
Total Expenses	220		220										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Program Reserves	220		220										
Total Revenues	220		220										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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
(Project Justification):		(0-10)	
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
			3.97

**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										
Total Expenses	3,115		3,115										

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										
Total Revenues	3,115		3,115										

Net Cost	0												
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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
(Project Justification):		(0-10)	
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
			5.93

**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	
Total Expenses	1,500		150										

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	
Total Revenues	1,080		108										

Net Cost	420	0	42	0									
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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	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
			2
			6.62

ROADS, BRIDGES, SIDEWALK, ETC.

**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>
<i>Included in the Financing Plan</i>										
Roads	164,395	116,062	94,480	78,111	22,530	21,304	281,405	215,477	443,115	369,447
	164,395	116,062	94,480	78,111	22,530	21,304	281,405	215,477	443,115	369,447
<i>Not Included in the Financing Plan</i>										
Roads	1,100	1,100	5,060	5,060	200	200	6,360	6,360	7,760	7,760
	1,100	1,100	5,060	5,060	200	200	6,360	6,360	7,760	7,760
<i>Beginning in Future Years</i>										
Roads	0	0	109,040	70,594	64,160	45,284	173,200	115,878	1,243,200	1,072,232
	0	0	109,040	70,594	64,160	45,284	173,200	115,878	1,243,200	1,072,232
Total	165,495	117,162	208,580	153,765	86,890	66,788	460,965	337,715	1,694,075	1,449,439

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**

Roads

2018 to 2027 Roads Project List	291
3541841801 Rymal Yard Building Envelope Repairs	303
4031380360 Waterdown - Burlington Road Upgrades	304
4031418425 Bridge 450 - Highway No. 5	305
4031419101 Rymal W - Garth to West 5th	306
4031611601 Council Priority - Ward 1 Minor Rehabilitation	307
4031611602 Council Priority - Ward 2 Minor Rehabilitation	308
4031611603 Council Priority - Ward 3 Minor Rehabilitation	309
4031611604 Council Priority - Ward 4 Minor Rehabilitation	310
4031611605 Council Priority - Ward 5 Minor Rehabilitation	311
4031611606 Council Priority - Ward 6 Minor Rehabilitation	312
4031611607 Council Priority - Ward 7 Minor Rehabilitation	313
4031611608 Council Priority - Ward 8 Minor Rehabilitation	314
4031611609 Council Priority - Ward 9 Minor Rehabilitation	315
4031611610 Council Priority - Ward 10 Minor Rehabilitation	316
4031611611 Council Priority - Ward 11 Minor Rehabilitation	317
4031611612 Council Priority - Ward 12 Minor Rehabilitation	318
4031611613 Council Priority - Ward 13 Minor Rehabilitation	319
4031611614 Council Priority - Ward 14 Minor Rehabilitation	320
4031611615 Council Priority - Ward 15 Minor Rehabilitation	321
4031617642 Sherman Access Retaining Wall Replacement	322
4031618090 Bridge 090 - McMurray St, 100m s/o of Hatt St	323
4031619101 Mohawk - Upper Ottawa to Upper Kenilworth	324
4031651620 Road Operations and Maintenance Fleet Replacement	325

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Roads Continued

4031710715	Railway Crossings - Review and Upgrades	326
4031718126	Centennial Bridge over the QEW - multi-use path	327
4031755820	Transportation Demand Management & Smart Commute	328
4031780790	Baseline - Access Road	329
4031810005	Major Road Maintenance Program	330
4031810006	Minor Construction Program	331
4031810012	Railway Roadway Crossings Rehabilitation Program	332
4031811015	Barton - Gray to Green	333
4031811015	Governor's - Creighton to Davidson	334
4031811015	RHVP Rehabilitation	335
4031811016	Asset Preservation - Burkholme Neighbourhood	336
4031811224	Sidewalk Rehabilitation Program	337
4031811225	Geotechnical Investigation Program	338
4031814405	Contaminated Soil & Rock Disposal Program	339
4031815820	Traffic Counts Program	340
4031817241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	341
4031817644	Claremont Access - Bin Wall Removal	342
4031817677	Preventative Maintenance Program	343
4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	345
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	346
4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	347
4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	348
4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	349
4031818217	Bridge and Culvert Maintenance	350
4031818218	OSIM Bridge and Culvert Inspections	351
4031818219	Structural Investigations and Reports	352

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Roads Continued

4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	353
4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	354
4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	355
4031818372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	356
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	357
4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	358
4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	359
4031818441	Bridge 441 - Harrison Rd - 665m n/o Hall Rd	360
4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	361
4031819101	Baldwin / Court - West St. to Dundas St.	362
4031819101	Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood)	363
4031819101	Locke - Herkimer to Main	364
4031819101	Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	365
4031819101	South Bend & Delmar (Buchanan Neighbourhood)	366
4031821350	Fleet Additions - Roads O&M	367
4031841762	Yard Facility Maintenance and Improvement Program	368
4031849555	QA-QC Service Contract Program	369
4031851410	Roads - Small Equipment Replacement	370
4031855556	Mapping Update Program	371
4031855622	Active Transportation Benchmarking	372
4031855744	TMP Modelling & Monitoring	373
4031855815	South Mountain Arterial Study (SMATS)	374
4031855940	Transportation Tomorrow Survey	375
4031880582	Development Road Urbanization	376
4031880852	Southridge Court cul-de-sac (Chedoke Hospital Lands)	377
4031880853	McClure - Garner Road to approximately 200m northerly	378
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	379

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Roads Continued

4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	380
4041610018	Low-Wattage Street Lighting LED Replacement	381
4041757722	Road Operations - GPS/AVL Service	382
4041757723	HANSEN/INFOR Mobile Application	383
4041810004	Escarpment Slope & Appurtenance Stabilization Program	384
4041810017	Street Lighting Capital Program	385
4041810417	Retaining Wall Rehabilitation Program	386
4041811351	Roads - Alleyway Rehabilitation	387
4041817384	Guide Rail Replacement Program	388
4241709201	Area Rating - Ferguson Ave N - Simcoe to Burlington (W2 A/R)	389
4241809201	Area Rating - New Traffic Signal - John @ Forest	390
4241809202	Area Rating - New Traffic Signal - Main & Ferguson	391
4241809402	Area Rating - Barnaby / Corbett / Quebec / Waterloo	392
4241809501	Area Rating - Dumbarton - Rosedale to east end	393
4241809502	Bow Valley Drive - Barton to Vittorito & Honeywell Court	394
4241809601	Area Rating - Fennell - Upper Sherman to Upper Gage	395
4241809604	Area Rating - Upper Gage Ave - Seventh to Concession (W6 A/R)	396
4241809701	Area Rating - Mall Road - Limeridge Mall private road to Mohawk	397
4241809702	Area Rating - Thorner Neighbourhood (North Section)	398
4241809703	Area Rating - Viceroy - Callie to north end	399
4411806202	Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park)	400
4661620630	Two Way Road Conversion	401
4661720721	Pedestrian Crossovers	402
4661720722	Overhead Sign Structure	403
4661817124	On Street Bike Facilities	404
4661817125	On Street Bike Facilities in Co-ordination with Construction	405
4661820001	ATMS – Advanced Traffic Management System	406

**2018 CAPITAL BUDGET
TABLE OF CONTENTS**

**Page
Number**

Roads Continued

4661820008	New Traffic Signal Installation Program	407
4661820010	Traffic Signal Modernization & Upgrades Program	408
4661820017	Traffic Signal LED Lighting Upgrade Program	409
4661820019	Traffic Controller Replacement Program	410
4661820522	Traffic Engineering - Signal Design	411
4661820525	IPS - Intersection Pedestrian Signal	412
4661820531	APS - Accessible Pedestrian Signals	413
4661820540	Traffic Signal Modernization Coordinated with Construction	414
4661820720	Annual Plastic Pavement Marking Rehabilitation	415
4661820820	New Traffic Signal - Garner & Raymond	416
4661820821	New Traffic Signal - Drakes @ North Service Rd	417
4661820822	New Traffic Signal - Fifty @ North Service Rd	418
4661820823	New Traffic Signal - Fruitland @ North Service Rd	419
4661820828	New Traffic Signal - Dundas @ Riverwalk	420
4661820829	New Traffic Signal - Dundas @ Spring Creek	421
4031811015	Brock Rd - Hwy 8 (Bullocks Corners) to Concession 4 W	422
4031819104	Hewitson - Dupont to Barton	423
4661820810	Queen - Aberdeen to Main Two-Way Conversion	424

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
<u>Projects Included in the Financing Plan</u>																	
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
<u>Projects Included in the Financing Plan</u>																	
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	4031817644	Claremont Access - Bin Wall Removal	0	0	170	170	170	170	0	0	7,670	7,670	8,010	8,010	0	2018	2026
All	4031817677	Preventative Maintenance Program	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 089 - Creighton Rd, 30 m s/o Mill St	0	0	200	200	170	170	0	0	1,000	1,000	1,370	1,370	0	2018	2022
14	4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	130	130	0	0	0	0	400	400	530	530	0	2018	2021
11	4031818150	Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	0	0	200	200	0	0	600	600	0	0	800	800	0	2018	2020
11	4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	0	0	30	30	170	170	0	0	700	700	900	900	0	2018	2021
11	4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	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
<u>Projects Included in the Financing Plan</u>																	
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
10	4031819104	Hewitson - Dupont to Barton	0	0	300	0	600	0	0	0	0	0	900	0	0	2018	2019
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

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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
<u>Projects Included in the Financing Plan</u>																	
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

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
<u>Projects Included in the Financing Plan</u>																	
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	160	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

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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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			14,720	3,920	82,675	55,202	42,380	31,911	22,530	21,304	161,710	153,970	324,015	266,307	(1,758)		
<u>Projects Not Included in the Financing Plan</u>																	
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
Sub-total			0	0	350	350	1,010	1,010	200	200	1,400	1,400	2,960	2,960	0		
<u>Projects Beginning in Future Years</u>																	
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

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

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<u>Projects Beginning in Future Years</u>																	
All	4031655641	Cordon Count 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

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

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<u>Projects Beginning in Future Years</u>																	
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

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

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<u>Projects Beginning in Future Years</u>																	
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
5, 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

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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
<u>Projects Beginning in Future Years</u>																	
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

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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
<u>Projects Beginning in Future Years</u>																	
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
5	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

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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
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			28,910	1,183	0	0	43,460	24,994	52,300	33,764	367,060	296,904	491,730	356,845	684		
Total Roads			43,630	5,103	83,025	55,552	86,850	57,915	75,030	55,268	530,170	452,274	818,705	626,112	(1,074)		

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**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										
Total Expenses	75		75										
Net Cost	75	0	75	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:** 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

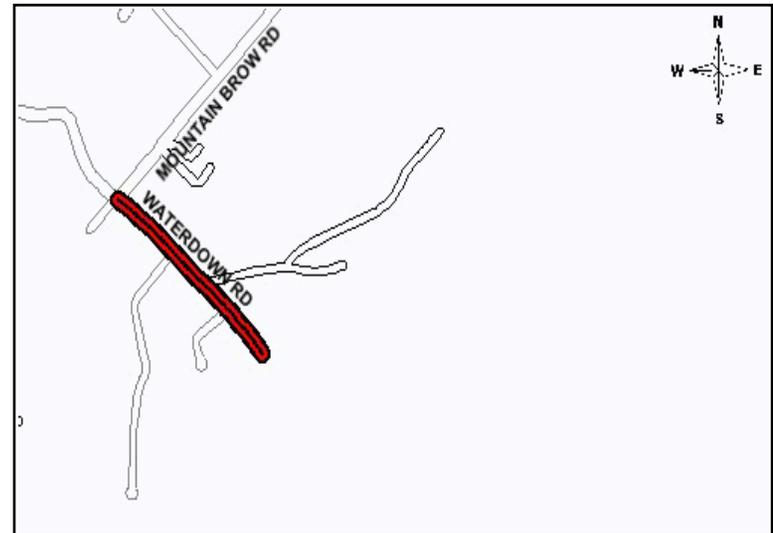
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	9,680		4,840	4,840									
Design	225	225											
Internal Resources/Staffing	1,475	395	540	540									
Land/Property	3,350	3,350											
Total Expenses	14,730	3,970	5,380	5,380									

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									
Total Revenues	14,730	3,970	5,380	5,380									

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 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.

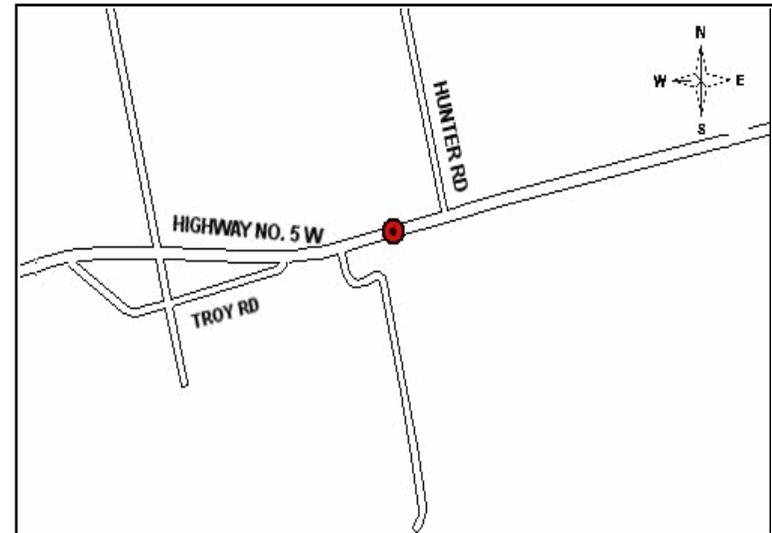
Status: Block Funding
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

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											
Total Expenses	1,950	350	1,600										

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											
Total Revenues	350	350											

Net Cost	1,600	0	1,600	0									
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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											
Total Expenses	5,970	200	5,770										

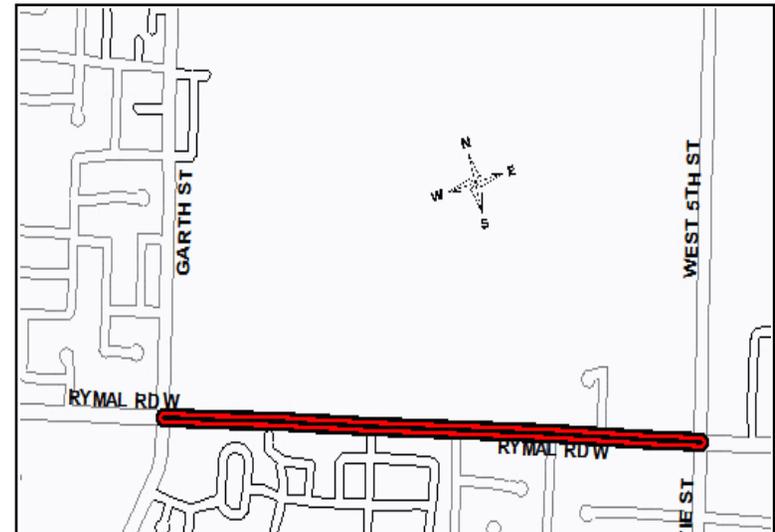
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	100	100											
Dev Charges - Non-Res-TCA	1,005		1,005										
Dev Charges - Res-TCA	1,005		1,005										
From Operating Fund	100	100											
Total Revenues	2,210	200	2,010										

Net Cost	3,760	0	3,760	0									
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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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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)			

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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
Total Expenses	5,000		200	3,000									
Net Cost	5,000	0	200	3,000									

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										
Total Expenses	3,800	800	3,000										

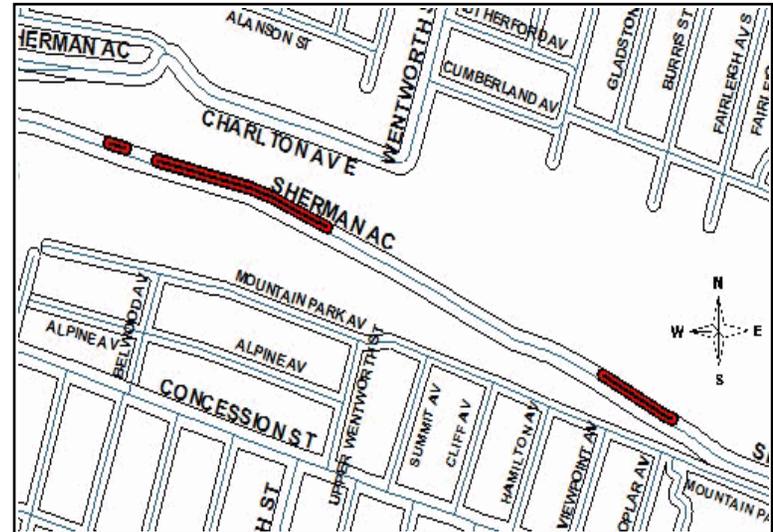
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	720	720											
From Operating Fund	80	80											
Total Revenues	800	800											

Net Cost	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0
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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

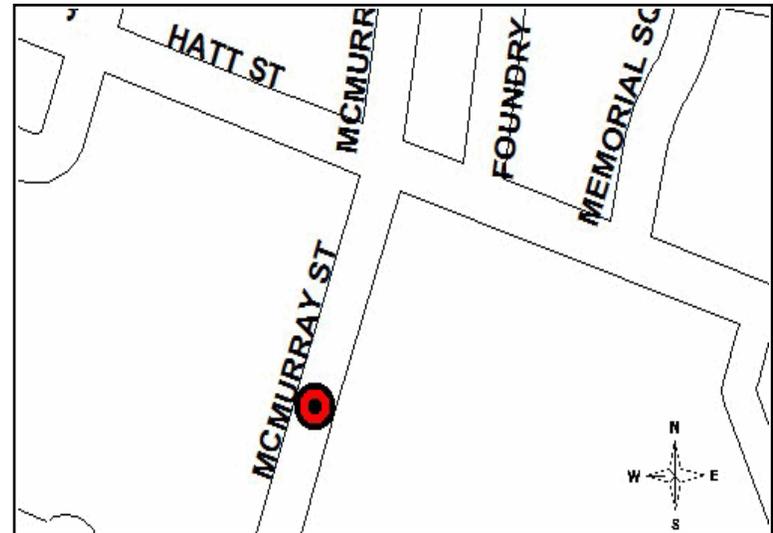
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	270				270								
Design	150		150										
Internal Resources/Staffing	60	10	20		30								
Other Capital Expenditures	90	90											
Total Expenses	570	100	170		300								

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											
Total Revenues	100	100											

Net Cost	470	0	170	0	300	0							
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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:** 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											
Total Expenses	3,500	200	3,300										

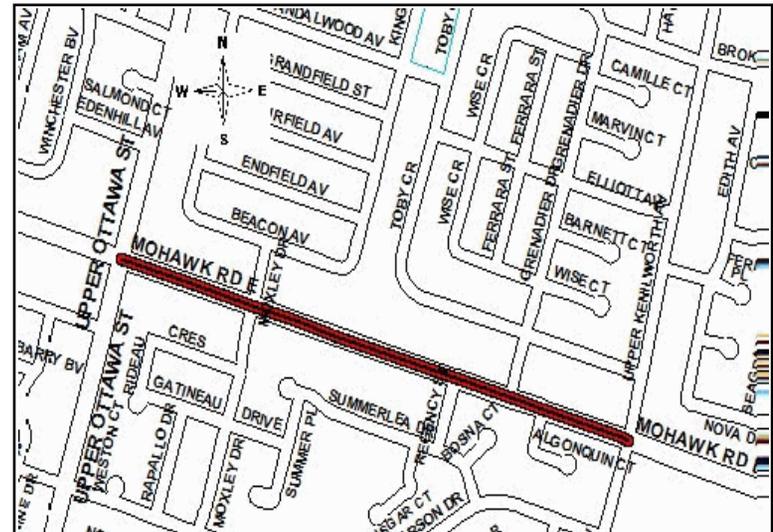
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	90	90											
From Reserves	10	10											
From WIP Transfers	220		220										
Rates Policy	1,150		1,150										
Total Revenues	1,470	100	1,370										

Net Cost	2,030	100	1,930	0									
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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:** 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					
Total Expenses	5,000	500	500			3,100		900					

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	500	500											
Total Revenues	500	500											

Net Cost	4,500	0	500	0	0	3,100	0	900	0	0	0	0	0
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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							
Total Expenses	2,500	500	500	500	500	500							
Net Cost	2,500	500	500	500	500	500	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:** 4031718126 **Category:** Path/Trail Development
Project Name: Centennial Bridge over the QEW - multi-use path **Ward (s):** 5

Objectives:

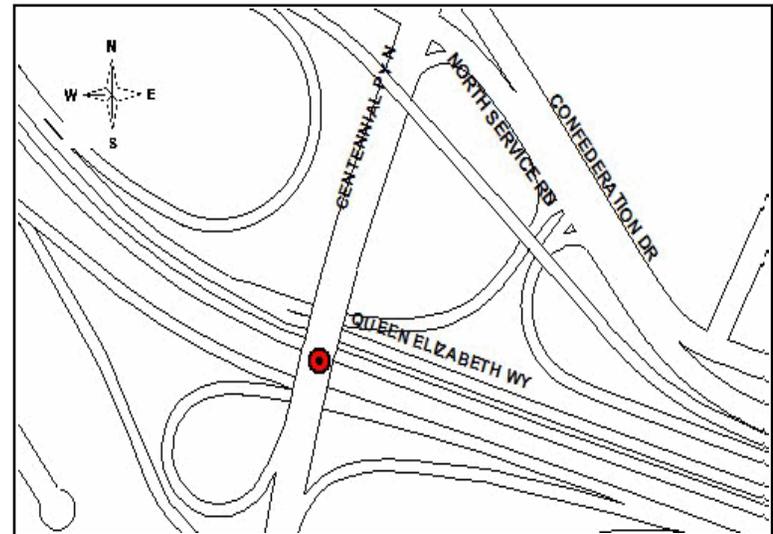
Construction by MTO of a multi-use path on the west side of the Centennial bridge over the QEW. MTO is reconstructing the Centennial Bridge over the QEW and is working with the City of Hamilton to design and construct a multi-use path on the west side of the bridge. Additional funding from City will 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										
Total Expenses	320	150	170										
Net Cost	320	150	170	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:** 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									
Total Expenses	770	250	260	260									

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									
Total Revenues	300	100	100	100									

Net Cost	470	150	160	160	0								
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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)			

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.

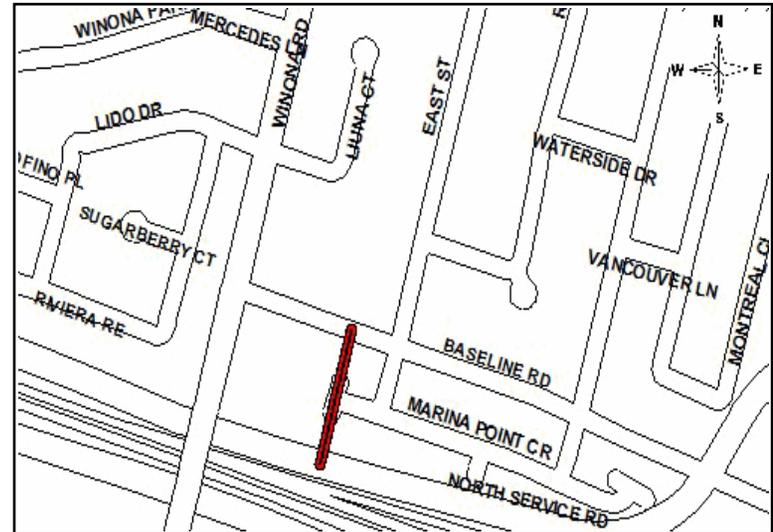
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development Engineering

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										
Total Expenses	500		500										

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										
Total Revenues	500		500										

Net Cost	0												
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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:** 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
Total Expenses	24,000		1,000	14,000									

Net Cost	24,000	0	1,000	14,000									
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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
Total Expenses	7,200		300	4,200									
Net Cost	7,200	0	300	4,200									

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
Total Expenses	3,600		150	2,100									
Net Cost	3,600	0	150	2,100									

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.

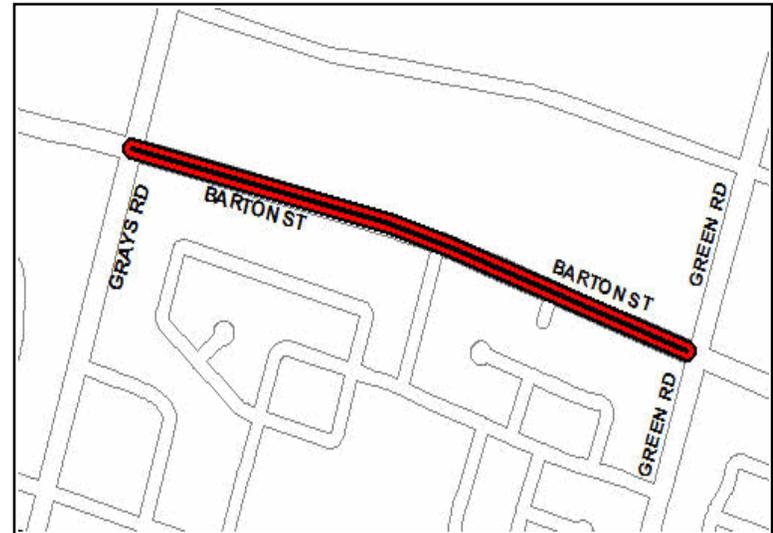
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Council Priority - Rehabilitation

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										
Total Expenses	1,080		1,080										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	460		460										
Total Revenues	460		460										

Net Cost	620	0	620	0									
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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: 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)

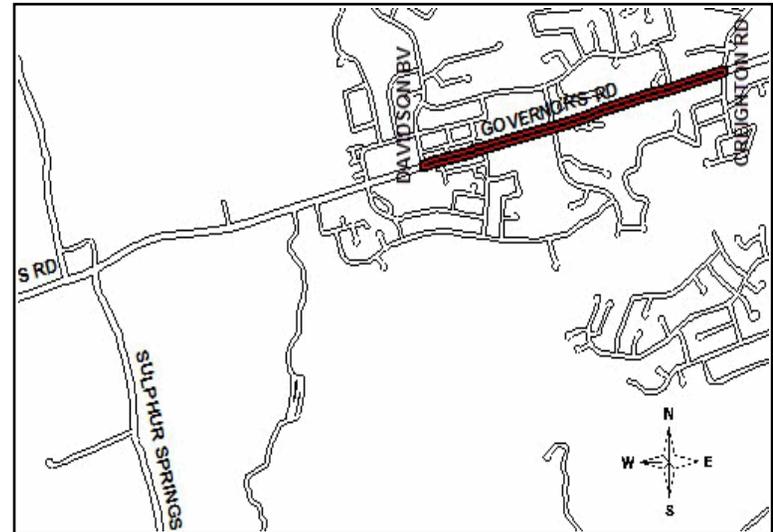
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Urban Rehabilitation Program

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										
Total Expenses	2,000		2,000										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	880		880										
Total Revenues	880		880										

Net Cost	1,120	0	1,120	0									
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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.

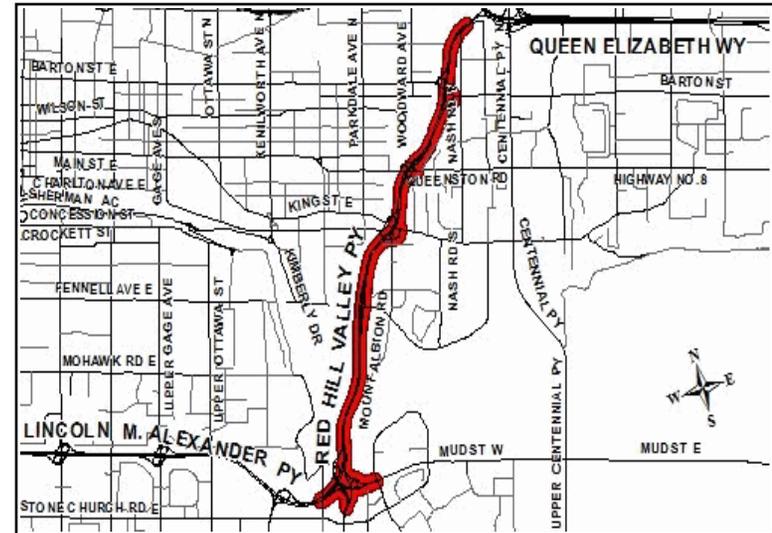
Status: Block Funding
Start Date: 2018
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Urban Rehabilitation Program

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									
Total Expenses	13,500		6,750	6,750									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Red Light Camera	500		250	250									
Total Revenues	500		250	250									

Net Cost	13,000	0	6,500	6,500	0								
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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:** 4031811016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Burkholme Neighbourhood **Ward (s):** 7

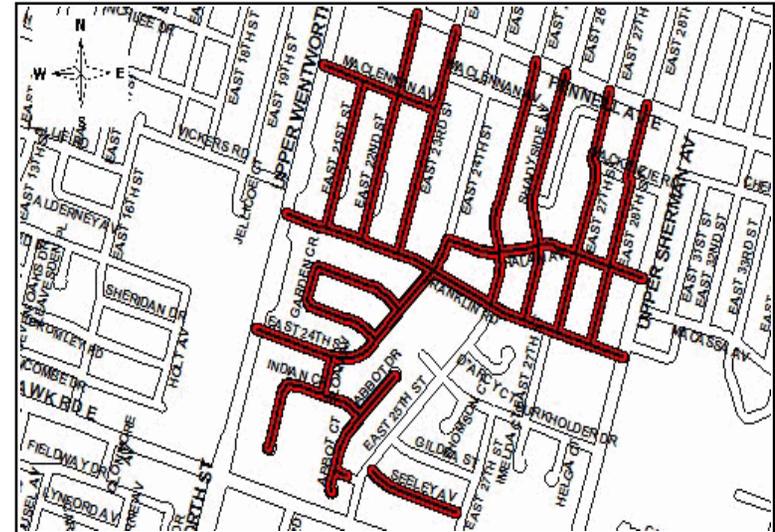
Objectives:

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										
Total Expenses	4,700		4,700										
Net Cost	4,700	0	4,700	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)			

- 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
Total Expenses	16,800		700	9,800									
Net Cost	16,800	0	700	9,800									

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
Total Expenses	17,500		700	10,500									
Net Cost	17,500	0	700	10,500									

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
Total Expenses	1,820		100			240			240			240	1,000
Net Cost	1,820	0	100	0	0	240	0	0	240	0	0	240	1,000

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
Total Expenses	3,600		150	2,100									
Net Cost	3,600	0	150	2,100									

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
Total Expenses	3,600		150	2,100									

Net Cost	3,600	0	150	2,100									
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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:

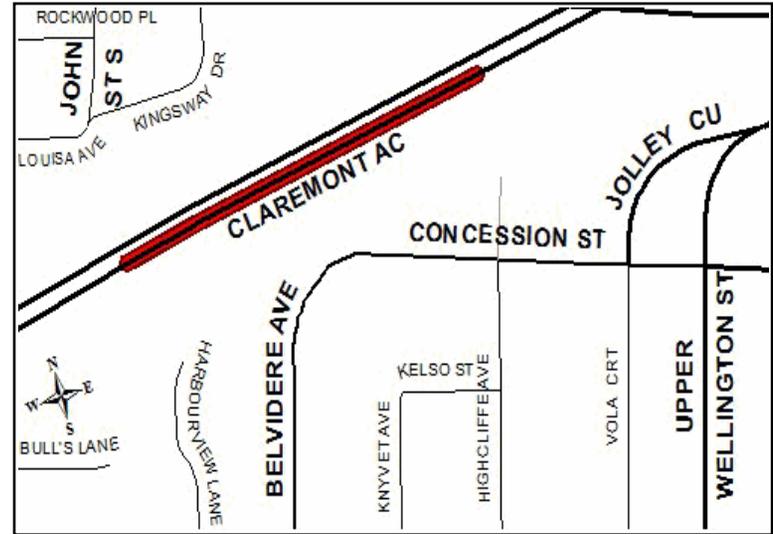
To remove the existing steel retaining wall (bin wall) along Claremont Access as it is reaching the end of its service life in order to increase safety and reduce maintenance cost. Slope protection measures will be analyzed to in order to provide ongoing roadway safety.

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		
Total Expenses	8,010		170	170		4,500			170		3,000		
Net Cost	8,010	0	170	170	0	4,500	0	0	170	0	3,000	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:** 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
Total Expenses	51,080		2,790	2,000	2,170	2,120	2,000	2,000	2,000	2,000	2,000	2,000	30,000

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										
Total Revenues	1,350		1,350										

Net Cost	49,730	0	1,440	2,000	2,170	2,120	2,000	2,000	2,000	2,000	2,000	2,000	30,000
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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 Fallsview 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:

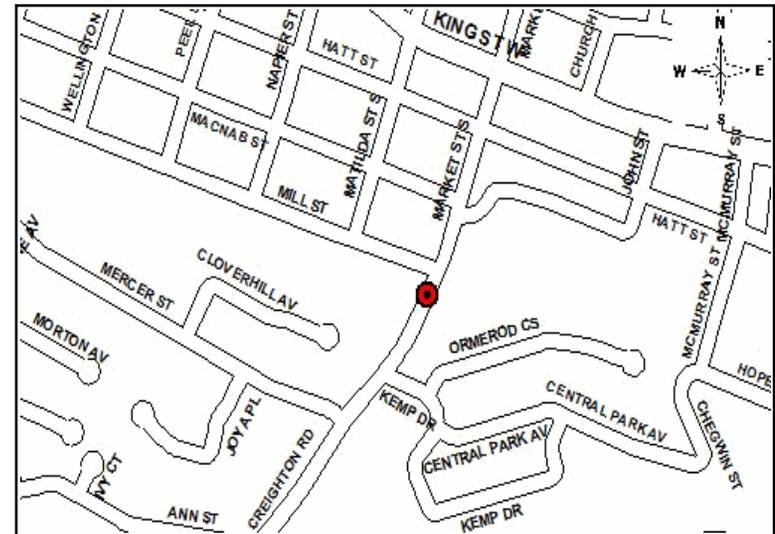
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

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										
Total Expenses	1,370		200	170			1,000						

Net Cost	1,370	0	200	170	0	0	1,000	0	0	0	0	0	0
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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										
Total Expenses	530		130			400							
Net Cost	530	0	130	0	0	400	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:** 4031818150 **Category:** Bridge Rehabilitation
Project Name: Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E **Ward (s):** 11

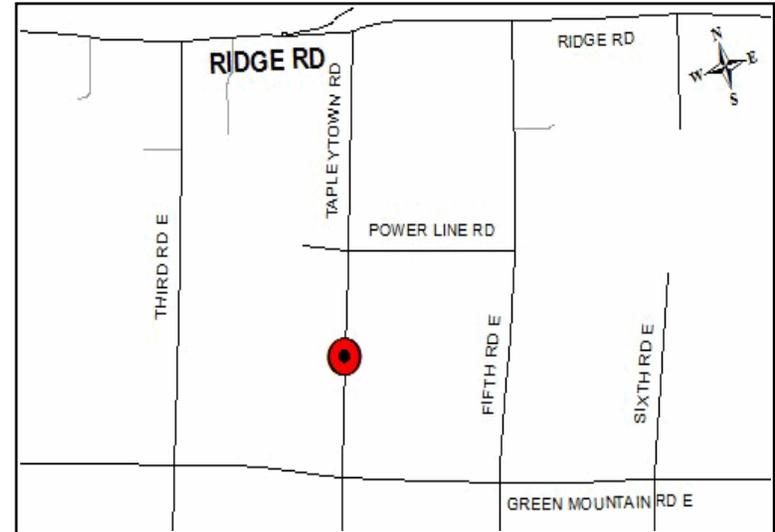
Objectives:

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										
Total Expenses	800		200		600								
Net Cost	800	0	200	0	600	0							

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

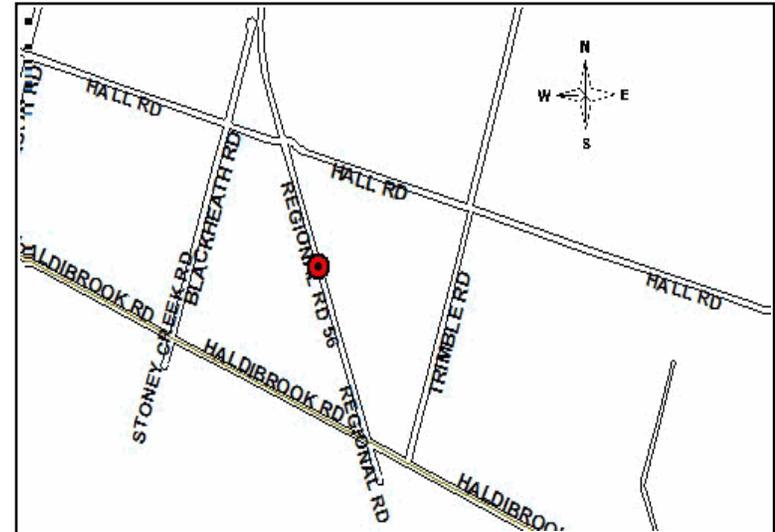
Objectives:

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										
Total Expenses	900		30	170		700							
Net Cost	900	0	30	170	0	700	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:** 4031818189 **Category:** Bridge Rehabilitation
Project Name: Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd **Ward (s):** 11

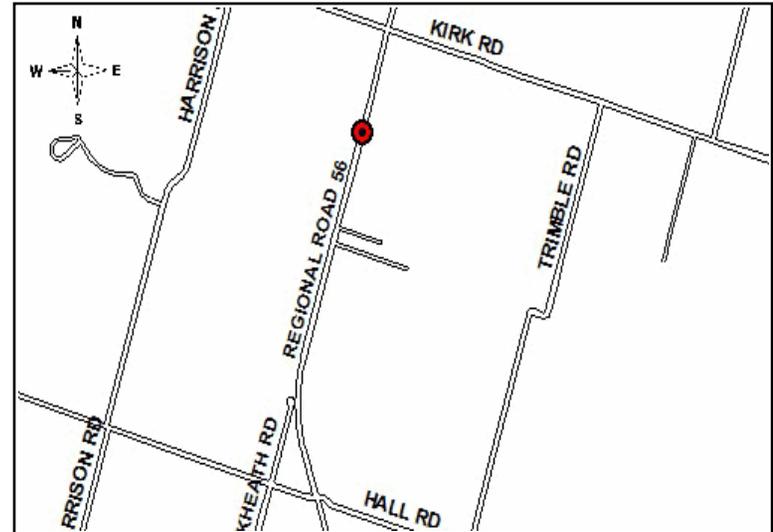
Objectives:

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										
Total Expenses	700		30	170		500							
Net Cost	700	0	30	170	0	500	0						

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
Total Expenses	50,000		2,000	30,000									
Net Cost	50,000	0	2,000	30,000									

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)			

*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
Total Expenses	7,200		300	4,200									
Net Cost	7,200	0	300	4,200									

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
Total Expenses	9,600		400	5,600									
Net Cost	9,600	0	400	5,600									

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

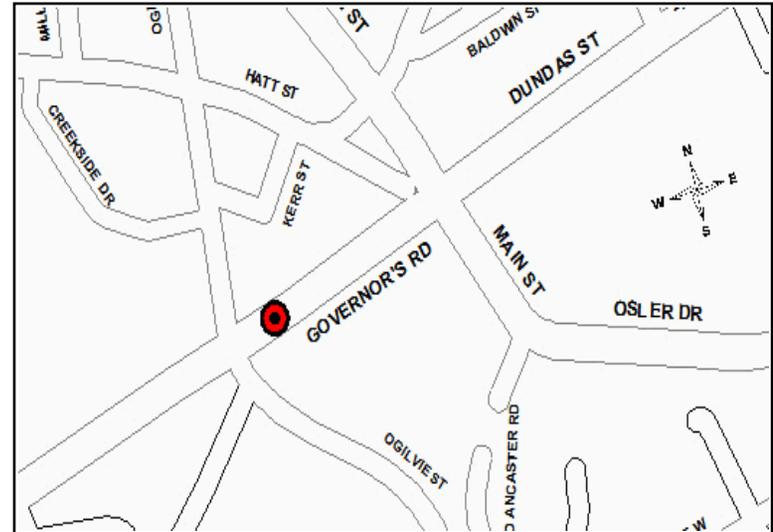
Objectives:

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									
Total Expenses	1,670		170	30	170		1,300						
Net Cost	1,670	0	170	30	170	0	1,300	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 (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:

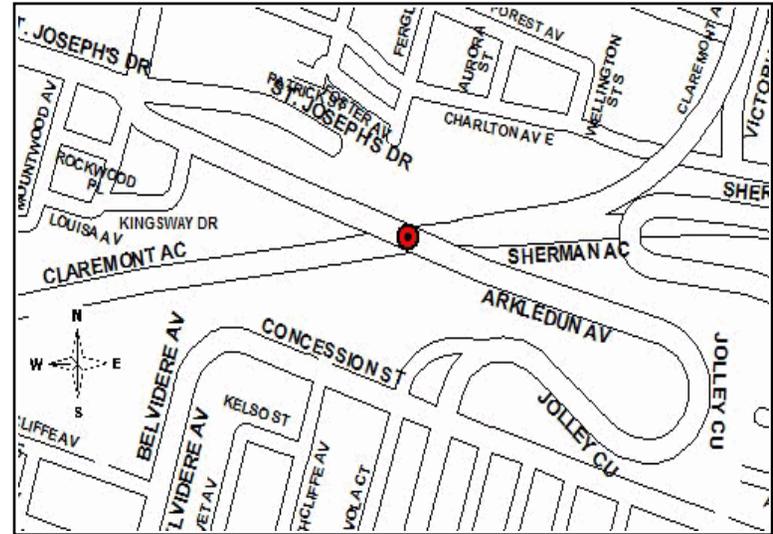
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network.

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			
Total Expenses	7,500		350						250	300		6,600	
Net Cost	7,500	0	350	0	0	0	0	0	250	300	0	6,600	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:** 4031818366 **Category:** Bridge Rehabilitation
Project Name: Bridge 366 - Mud St W, 320m e/o Paramount Dr **Ward (s):** 9

Objectives:

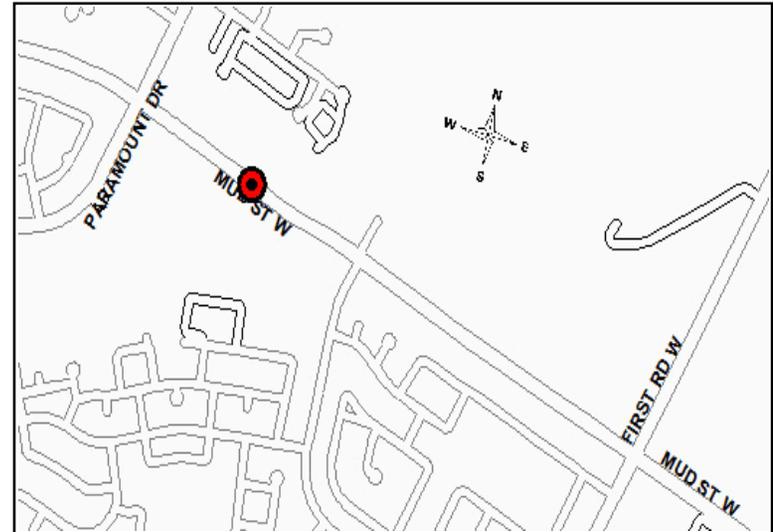
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining 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									
Total Expenses	750		100	650									

Net Cost	750	0	100	650	0								
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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

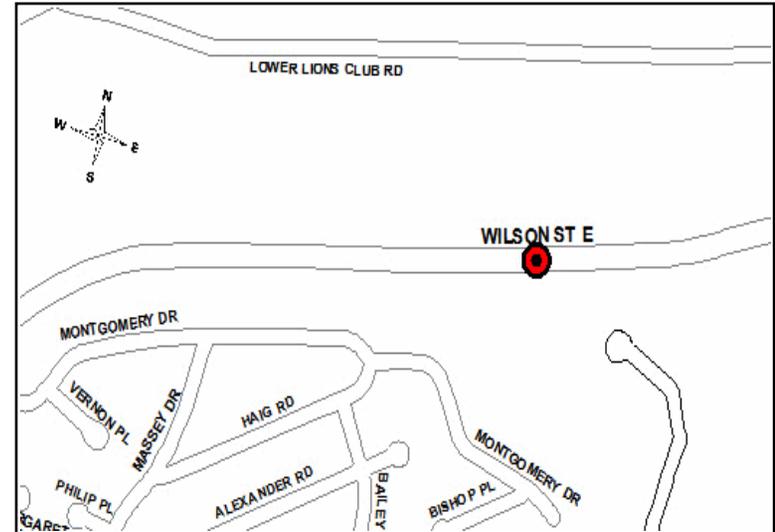
Objectives:

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										
Total Expenses	700		30	100		570							
Net Cost	700	0	30	100	0	570	0						

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:

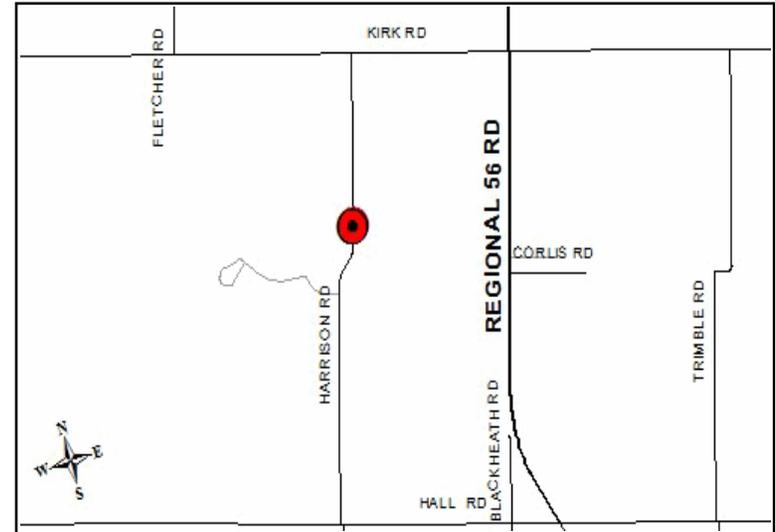
Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

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						
Total Expenses	1,170		170				1,000						

Net Cost	1,170	0	170	0	0	0	1,000	0	0	0	0	0	0
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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:

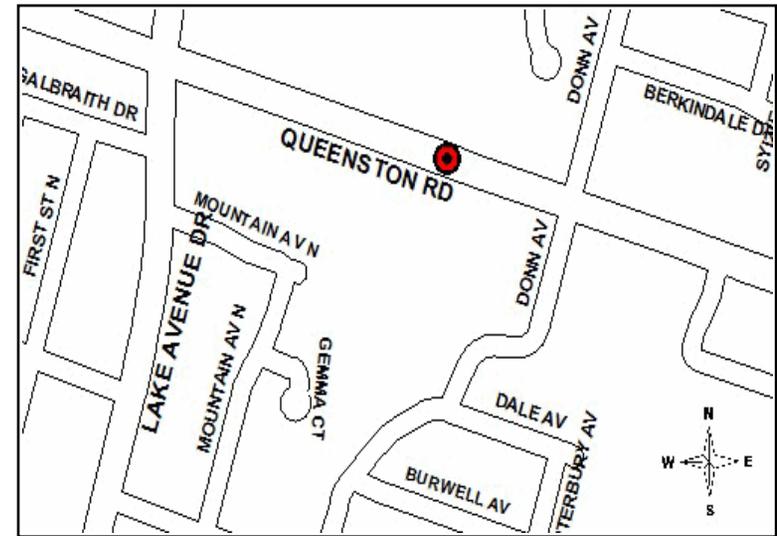
Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

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										
Total Expenses	330		130		200								
Net Cost	330	0	130	0	200	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:** 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										
Total Expenses	360		130		230								
Net Cost	360	0	130	0	230	0							

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									
Total Expenses	450		100	350									

Net Cost	450	0	100	350	0	0	0	0	0	0	0	0	0
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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:

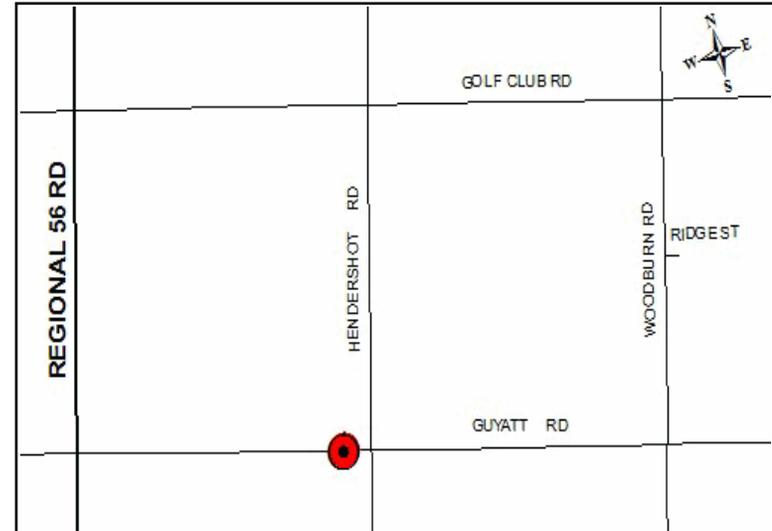
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

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								
Total Expenses	300		130		170								

Net Cost	300	0	130	0	170	0							
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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.

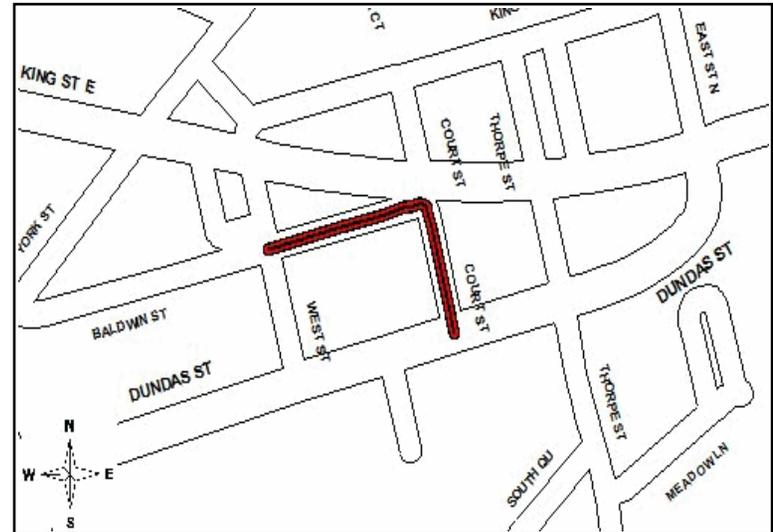
Status: Block Funding
Start Date: 2018
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Replacement Program

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										
Total Expenses	770		150	620									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	180			180									
Total Revenues	180			180									

Net Cost	590	0	150	440	0								
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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: 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.

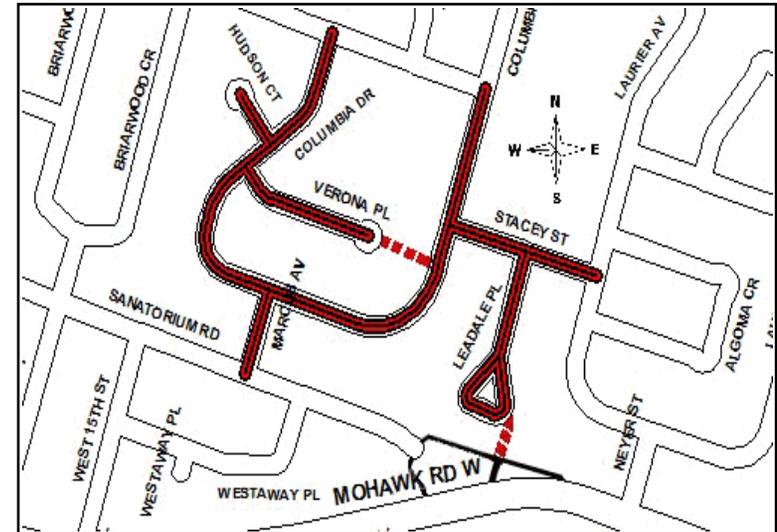
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

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										
Total Expenses	2,680		2,680										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	1,060		1,060										
Total Revenues	1,060		1,060										

Net Cost	1,620	0	1,620	0									
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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: 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.

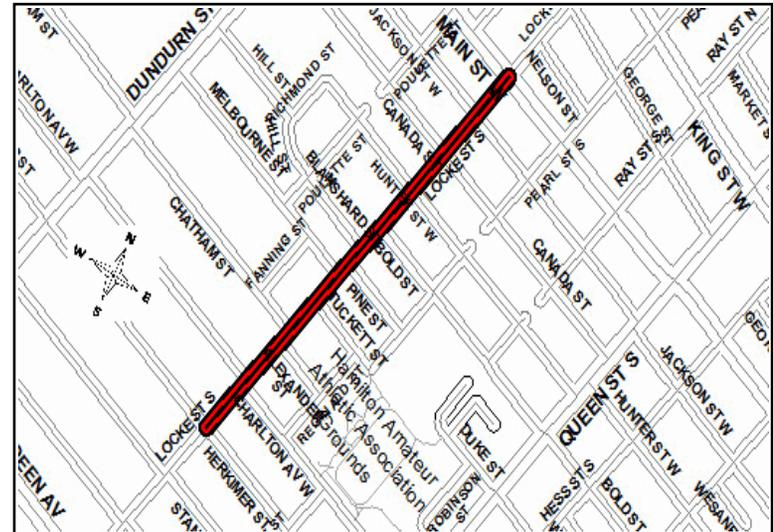
Status: Block Funding
Start Date: 2018
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Replacement Program

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										
Total Expenses	4,550		150	4,400									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	800			800									
Total Revenues	800			800									

Net Cost	3,750	0	150	3,600	0								
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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: 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.

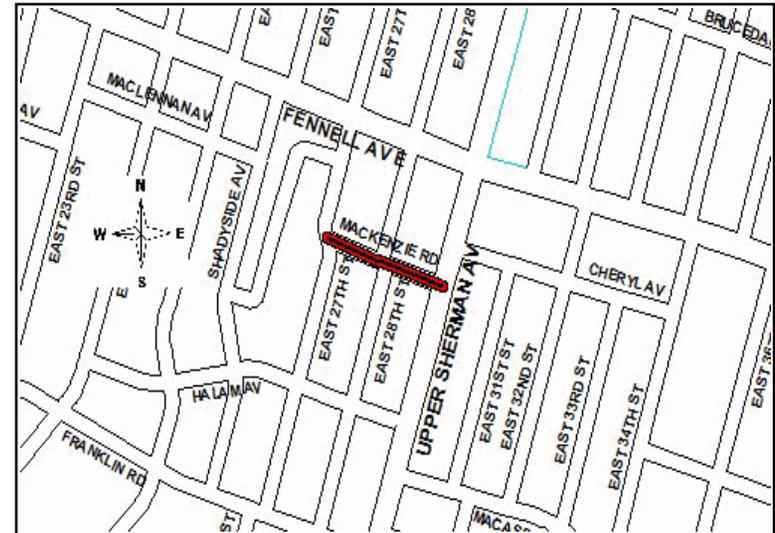
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

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										
Total Expenses	450		450										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	130		130										
Total Revenues	130		130										

Net Cost	320	0	320	0									
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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:** 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					
Total Expenses	900		300	200		200		200					

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					
Total Revenues	580		193	129		129		129					

Net Cost	320	0	107	71	0	71	0	71	0	0	0	0	0
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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:** 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
Total Expenses	2,400		100	1,400									
Net Cost	2,400	0	100	1,400									

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
Total Expenses	3,450		150	1,950									
Net Cost	3,450	0	150	1,950									

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
Total Expenses	1,200		50	700									

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
Total Revenues	1,200		50	700									

Net Cost	0												
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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:** 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
Total Expenses	1,110		40		910								
Net Cost	1,110	0	40	0	910								

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
Total Expenses	300		30	30	30	10	140						
Net Cost	300	0	30	30	30	10	140						

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
Total Expenses	870		80	80	80	30	420						
Net Cost	870	0	80	80	80	30	420						

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										
Total Expenses	80		80										
Net Cost	80	0	80	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:** 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
Total Expenses	960		40	560									
Net Cost	960	0	40	560									

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)			

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
Total Expenses	12,000		500		500	7,500							

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
Total Revenues	11,424		476		476	7,140							

Net Cost	576	0	24	0	24	360							
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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:** 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										
Total Expenses	90		90										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	90		90										
Total Revenues	90		90										

Net Cost	0												
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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:** 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

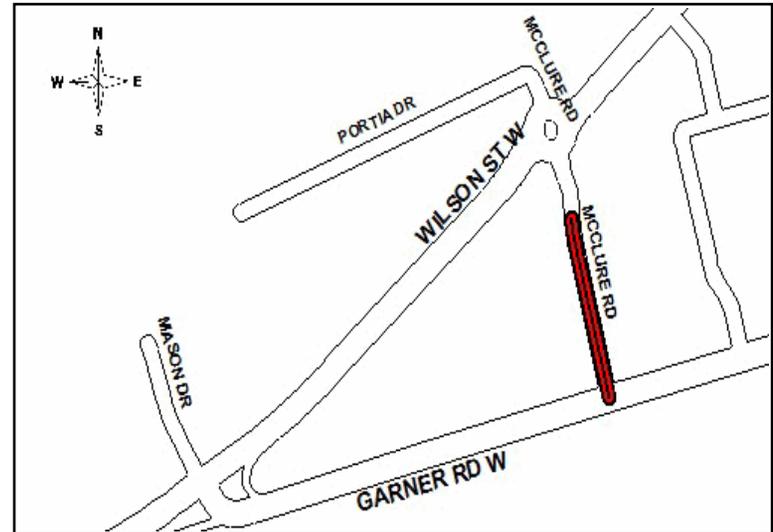
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	100		100										
Internal Resources/Staffing	10		10										
Total Expenses	110		110										

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										
Total Revenues	110		110										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 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										
Total Expenses	440		440										

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										
Total Revenues	380		380										

Net Cost	60	0	60	0	0	0	0	0	0	0	0	0	0
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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										
Total Expenses	320		320										

Net Cost	320	0	320	0									
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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	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:** 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										
Total Expenses	9,200	5,700	3,000	500									

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									
Total Revenues	4,990	3,490	1,000	500									

Net Cost	4,210	2,210	2,000	0									
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	(750.0)	(1,000.0)	(1,000.0)
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:** 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										
Total Expenses	470	420	50										
Net Cost	470	420	50	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:** 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			
Total Expenses	410	240	120							50			
Net Cost	410	240	120	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
Total Expenses	25,000		1,000	15,000									

Net Cost	25,000	0	1,000	15,000									
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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

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
Total Expenses	8,470		420	350	4,900								
Net Cost	8,470	0	420	350	4,900								

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)			

- 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
Total Expenses	21,780		880	850	850	900	900	900	950	950	700	700	13,200
Net Cost	21,780	0	880	850	850	900	900	900	950	950	700	700	13,200

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
Total Expenses	9,300		100	400	5,600								

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	100		100										
Total Revenues	100		100										

Net Cost	9,200	0	0	400	5,600								
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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)			

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
Total Expenses	9,600		400	5,600									
Net Cost	9,600	0	400	5,600									

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

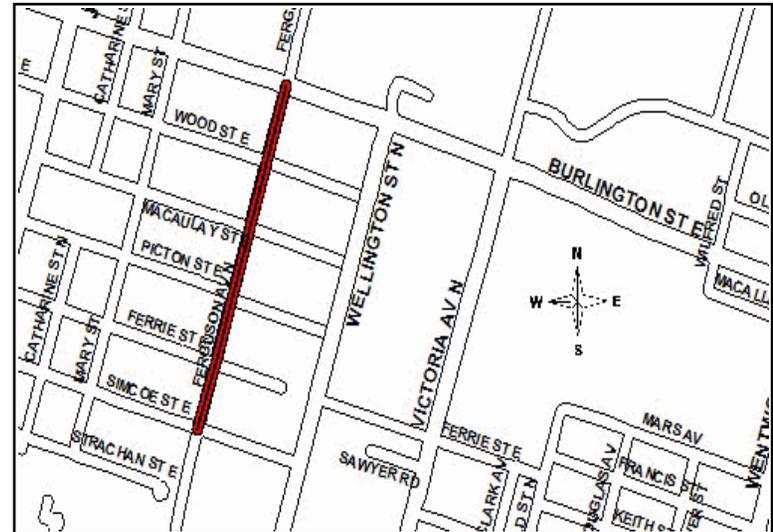
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Consultant	1,100			1,100									
Design	150	150											
Utilities Co-ordination	150		150										
Total Expenses	1,400	150	150	1,100									

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									
Total Revenues	1,400	150	150	1,100									

Net Cost	0												
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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:** 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

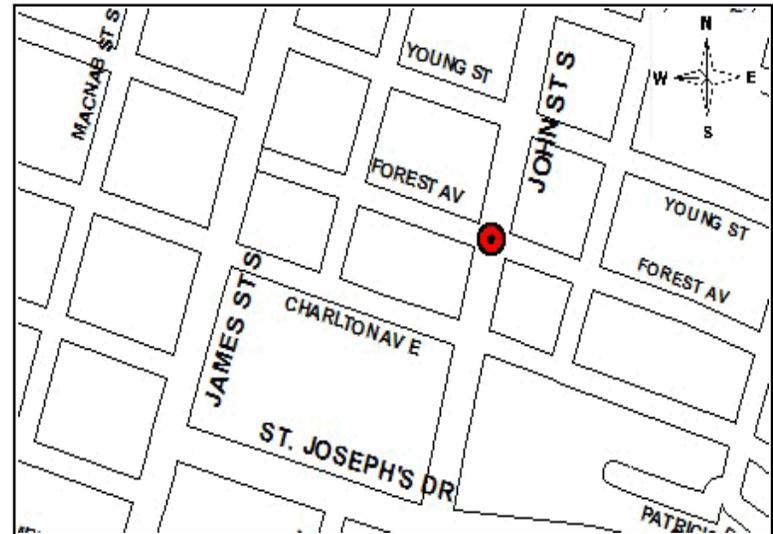
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
Total Expenses	200		200										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
Total Revenues	200		200										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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										
Total Expenses	200		200										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
Total Revenues	200		200										

Net Cost	0												
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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

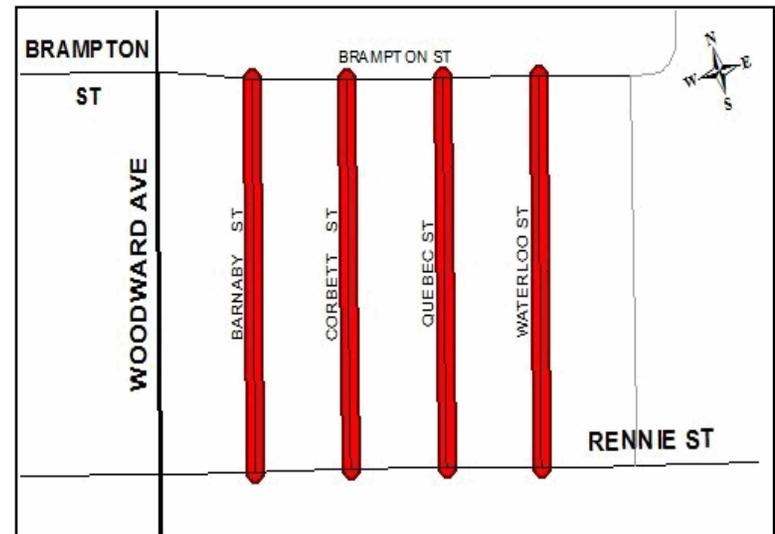
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,360		1,360										
Total Expenses	1,360		1,360										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,360		1,360										
Total Revenues	1,360		1,360										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 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

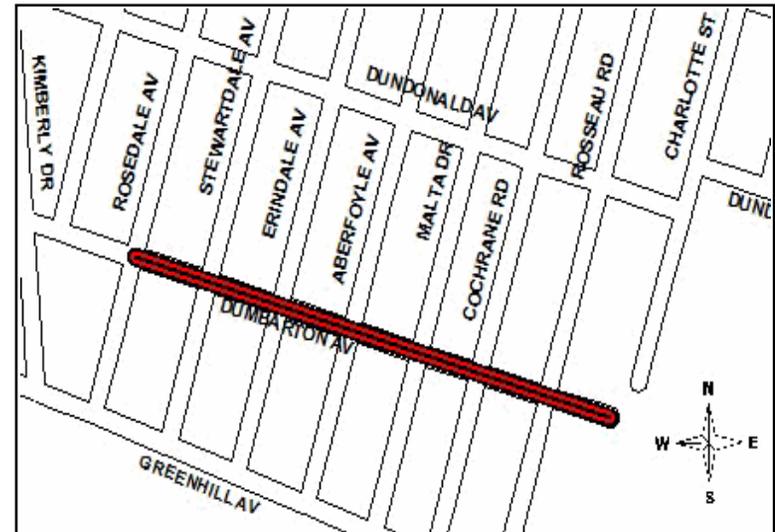
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	300		300										
Total Expenses	300		300										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	300		300										
Total Revenues	300		300										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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.

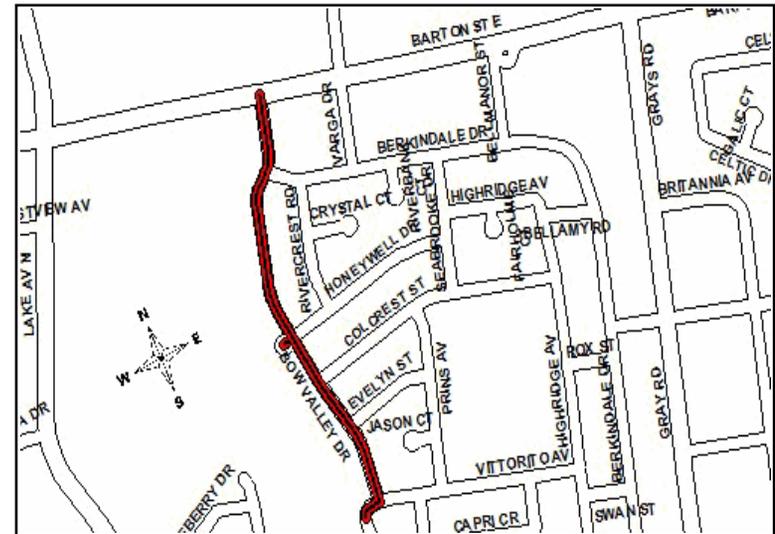
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	670		670										
Total Expenses	670		670										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	670		670										
Total Revenues	670		670										

Net Cost	0												
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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:** 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.

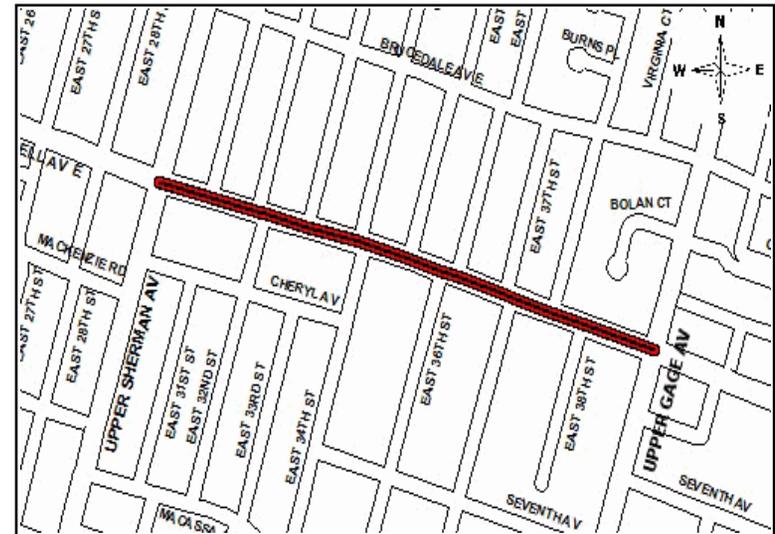
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Urban Rehabilitation Program

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

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	800		800										
Total Revenues	800		800										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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										
Total Expenses	1,010		1,010										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,010		1,010										
Total Revenues	1,010		1,010										

Net Cost	0												
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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:** 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.

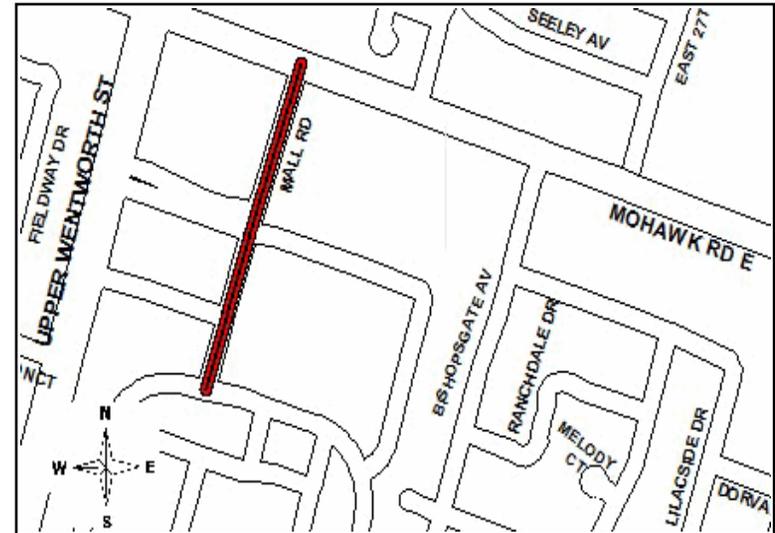
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Urban Rehabilitation Program

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		350										
Total Expenses	350		350										

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										
Total Revenues	350		350										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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:** 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.

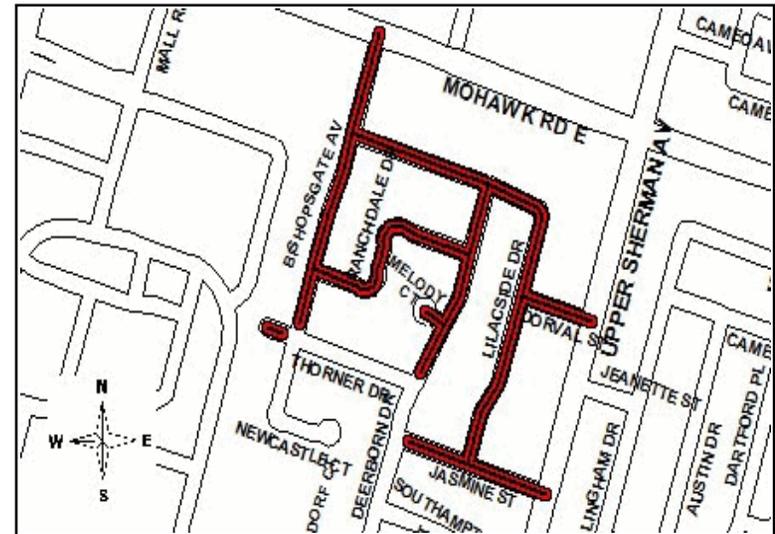
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,000		1,000										
Total Expenses	1,000		1,000										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	1,000		1,000										
Total Revenues	1,000		1,000										

Net Cost	0												
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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:** 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

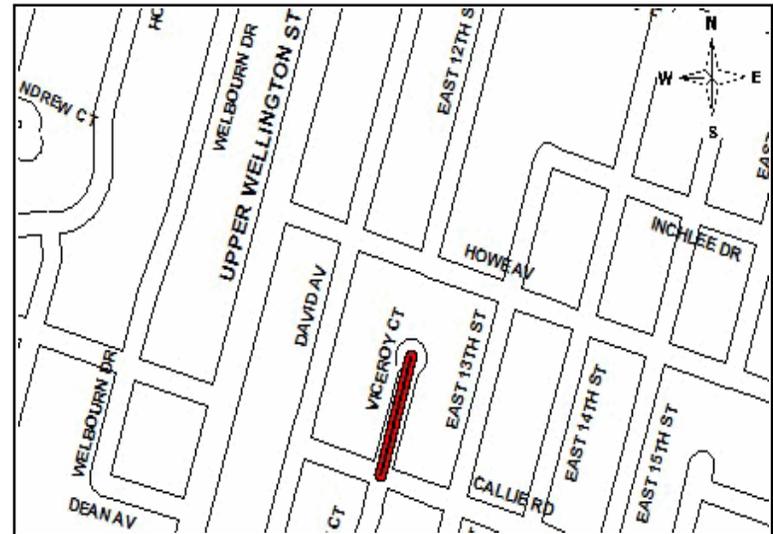
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	200		200										
Total Expenses	200		200										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Area Rating	200		200										
Total Revenues	200		200										

Net Cost	0												
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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:** 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										
Total Expenses	1,380		1,380										

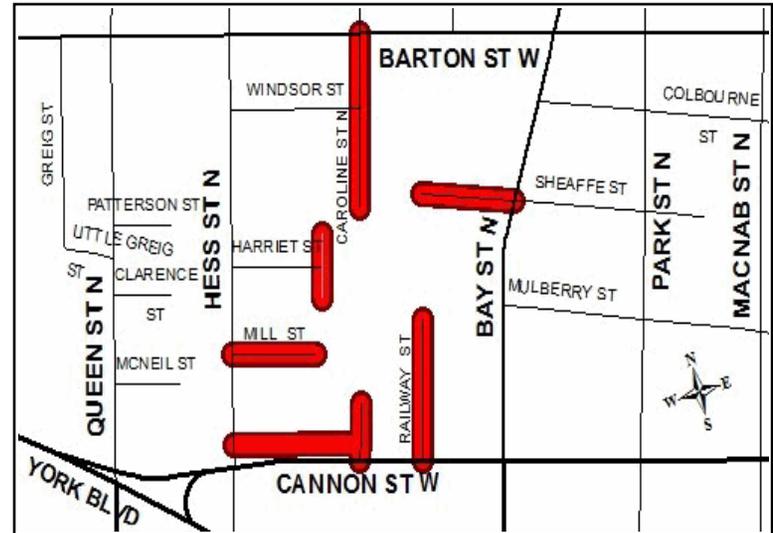
Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Rates Policy	510		510										
Total Revenues	510		510										

Net Cost	870	0	870	0									
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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)			

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)

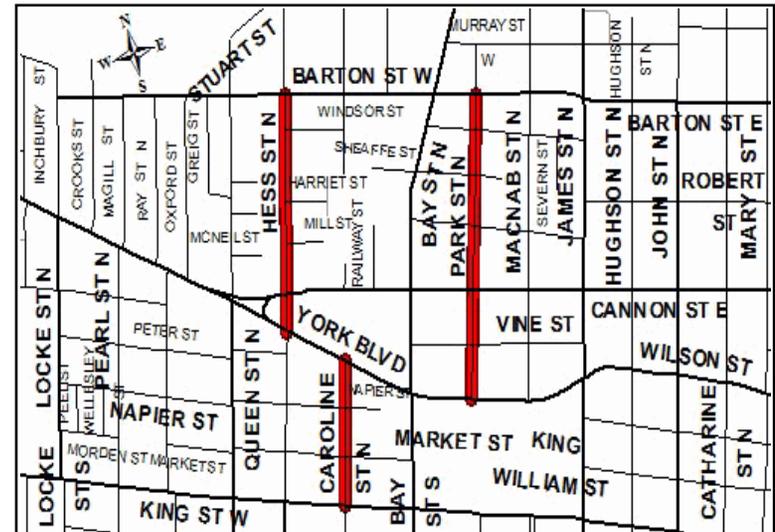
Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Traffic

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	1,130	790	340										
Total Expenses	1,130	790	340										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	740	740											
Total Revenues	740	740											

Net Cost	390	50	340	0	0	0	0	0	0	0	0	0	0
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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							
Total Expenses	1,600	300	400	300	300	300							

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							
Total Revenues	1,600	300	400	300	300	300							

Net Cost	0												
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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											
Total Expenses	1,200	100	200	300	300	300							
Net Cost	1,200	100	200	300	300	300	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:** 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
Total Expenses	12,200		300	800	8,700								
Net Cost	12,200	0	300	800	8,700								

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				-				
Total Expenses	550		450		100								
Net Cost	550	0	450	0	100	0							

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
Total Expenses	14,390		790	900	900	1,000	1,000	500	500	500	400	400	7,500
Net Cost	14,390	0	790	900	900	1,000	1,000	500	500	500	400	400	7,500

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										
Total Expenses	600		600										
Net Cost	600	0	600	0									

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
Total Expenses	15,270		870	600	9,000								
Net Cost	15,270	0	870	600	9,000								

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
Total Expenses	4,750		150	200	2,800								
Net Cost	4,750	0	150	200	2,800								

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
Total Expenses	14,400		600	8,400									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	400		400										
Total Revenues	400		400										

Net Cost	14,000	0	200	600	8,400								
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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
Total Expenses	4,960		360	200	2,800								
Net Cost	4,960	0	360	200	2,800								

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
Total Expenses	16,350		600	700	9,450								
Net Cost	16,350	0	600	700	9,450								

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
Total Expenses	3,600		150	2,100									
Net Cost	3,600	0	150	2,100									

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
Total Expenses	14,450		650	600	8,400								
Net Cost	14,450	0	650	600	8,400								

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
Total Expenses	11,400		200	300	400	500	7,000						

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
Total Revenues	11,400		200	300	400	500	7,000						

Net Cost	0												
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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.

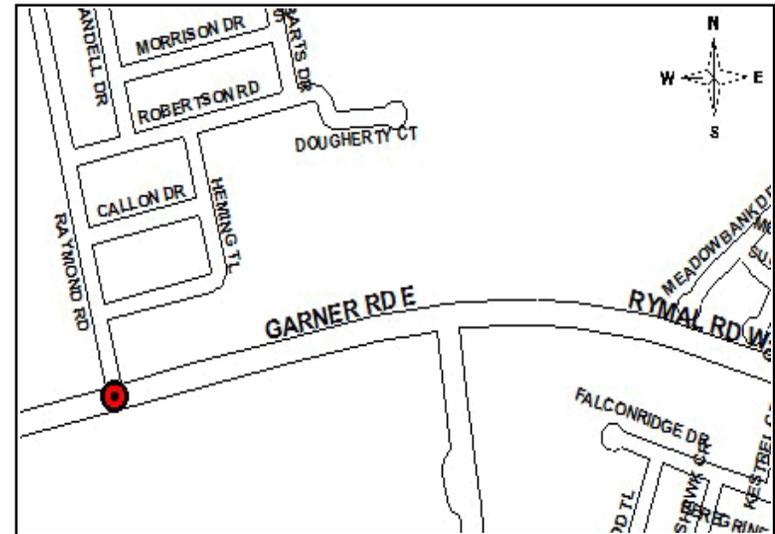
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
Total Expenses	250		250										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Other Revenues - External	250		250										
Total Revenues	250		250										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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

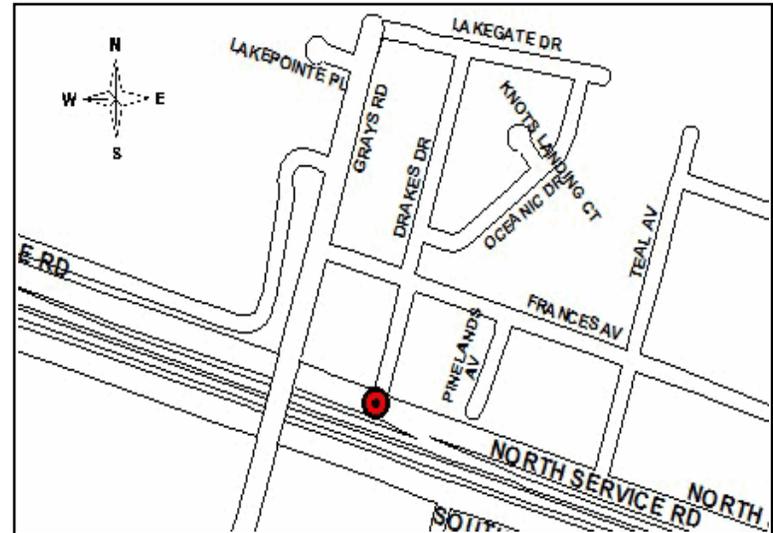
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
Total Expenses	350		80	270									

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									
Total Revenues	260			260									

Net Cost	90	0	80	10	0								
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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

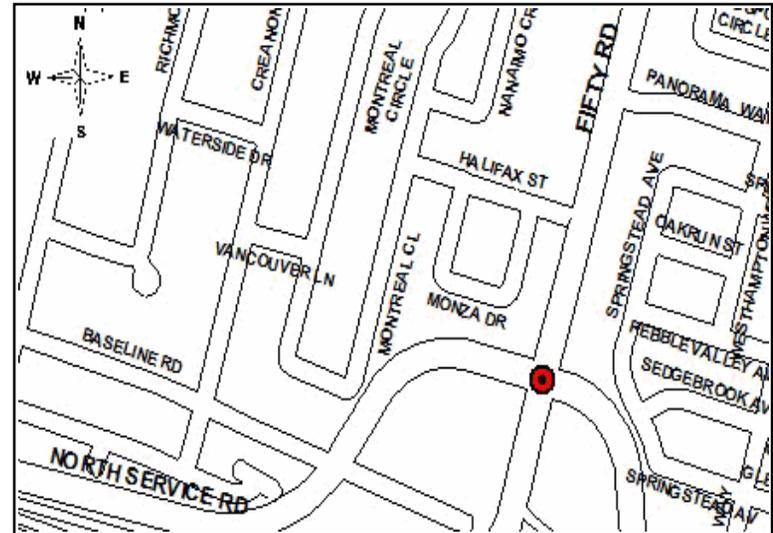
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
Total Expenses	350		80	270									

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									
Total Revenues	260			260									

Net Cost	90	0	80	10	0								
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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

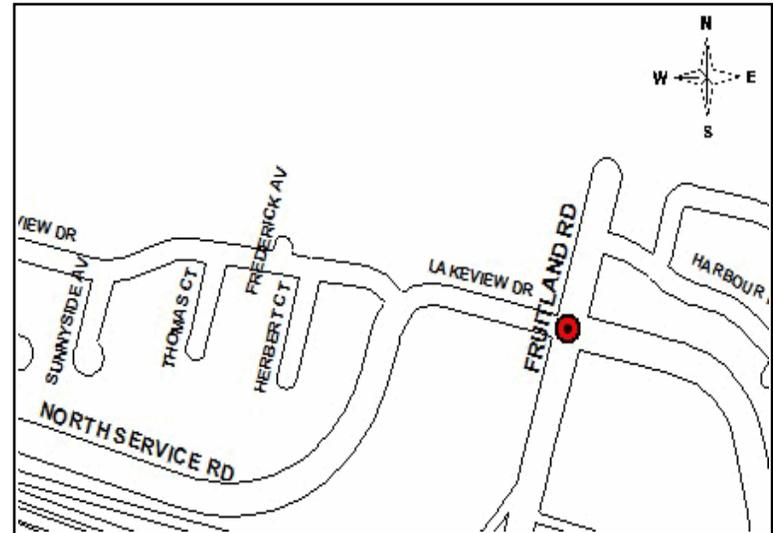
Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	350		80	270									
Total Expenses	350		80	270									

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									
Total Revenues	260			260									

Net Cost	90	0	80	10	0								
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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.

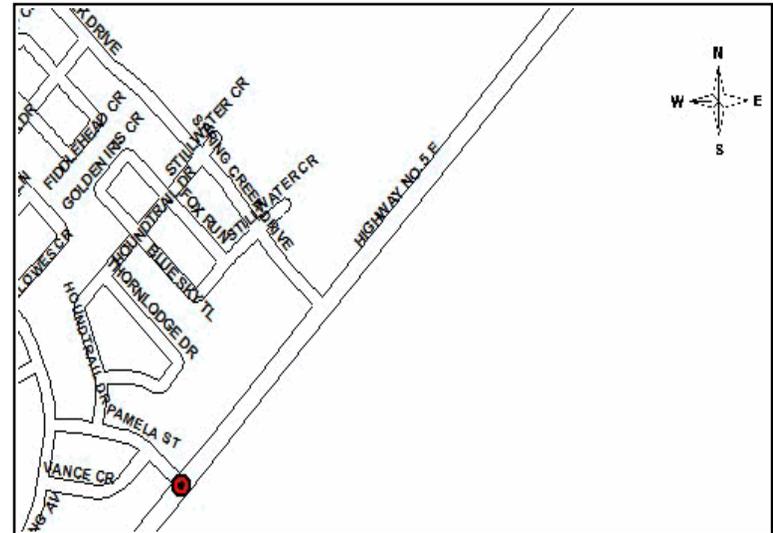
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
Total Expenses	250		250										

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										
Total Revenues	237		237										

Net Cost	13	0	13	0	0	0	0	0	0	0	0	0	0
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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.

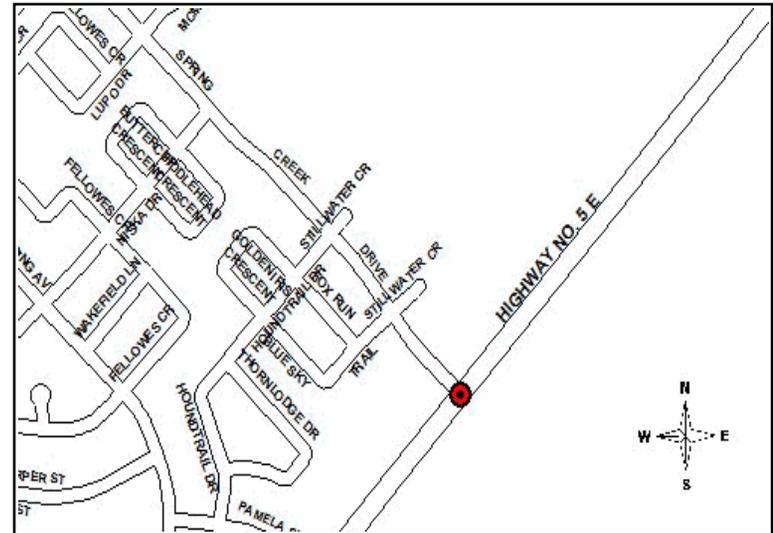
Status: Block Funding
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	250		250										
Total Expenses	250		250										

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										
Total Revenues	237		237										

Net Cost	13	0	13	0	0	0	0	0	0	0	0	0	0
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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

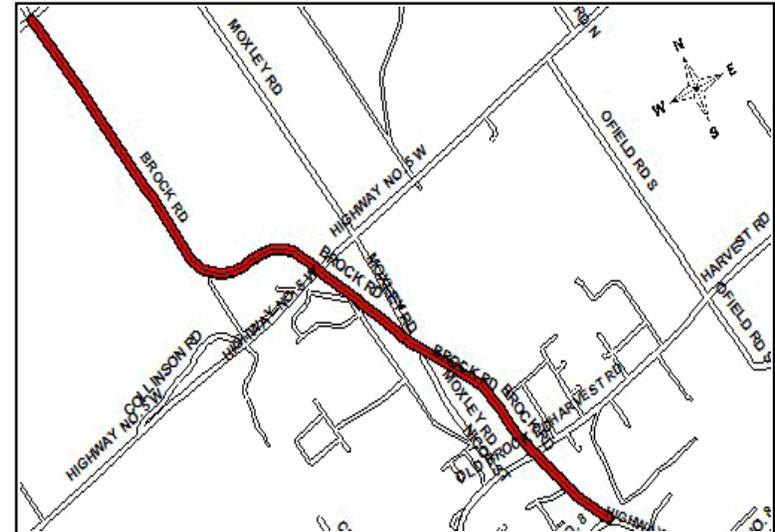
Objectives:

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										
Total Expenses	3,000		3,000										
Net Cost	3,000	0	3,000	0									

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:** 4031819104 **Category:** Coordinated - Replacement Projects
Project Name: Hewitson - Dupont to Barton **Ward (s):** 10

Objectives:

The roadway has become structurally deficient and is in need of reconstruction with urbanization. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and storm sewer installation. This project will be WIP funded by the Councillor Priority - Ward 10 Minor Rehabilitation program (4031611610). 2018 Design and Utility Coordination, 2019 Construction.

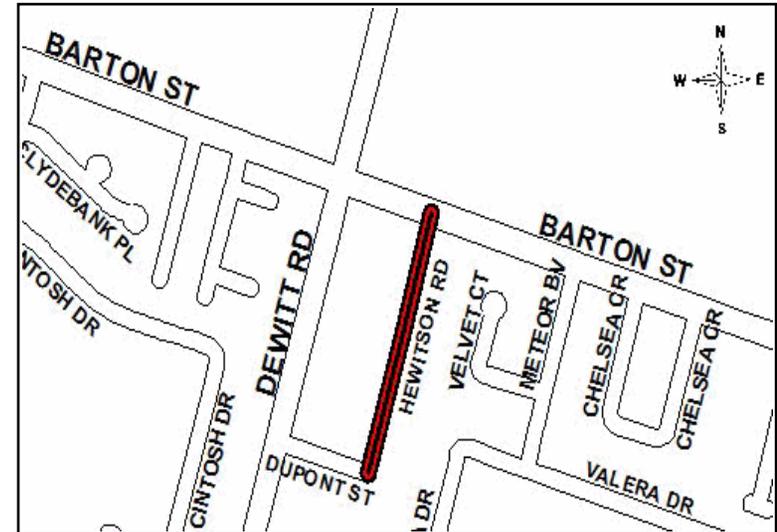
Status: Included in Financing Plan
Start Date: 2018
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Council Priority

Expenses (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Construction	600			600									
Design	150		150										
Utilities Co-ordination	150		150										
Total Expenses	900		300	600									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	900		300	600									
Total Revenues	900		300	600									

Net Cost	0												
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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										
Total Expenses	1,100		1,100										

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										
Total Revenues	1,100		1,100										

Net Cost	0												
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	160.0		
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)			

Additional Comments:

Note: Operating impacts as per Council motion (Nov 22, 2017)



TRANSIT SERVICES

**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>
<i>Included in the Financing Plan</i>										
Transit Services	19,408	4,820	18,932	4,170	18,418	4,180	56,758	13,170	195,054	43,025
	19,408	4,820	18,932	4,170	18,418	4,180	56,758	13,170	195,054	43,025
<i>Beginning in Future Years</i>										
Transit Services	0	0	71,220	31,322	64,165	25,802	135,385	57,123	197,680	96,633
	0	0	71,220	31,322	64,165	25,802	135,385	57,123	197,680	96,633
Total	19,408	4,820	90,152	35,492	82,583	29,982	192,143	70,293	392,734	139,658

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**

Transit Services

2018 to 2027 Transit Services Project List

427

5301784707 Rapid Ready & Ten Year Local Transit Strategy Implementation

428

5301785702 Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities

429

5301883002 Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program

430

5301883100 HSR Bus Replacement Program

431

5301883503 Nonrevenue Vehicle Replace Program

432

5301885803 Terminal and End of Line Rehabilitation

433

5301885804 Bus Stop Shelter Rehabilitation

434

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
<u>Projects Included in the Financing Plan</u>																	
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	370	760	380	4,830	2,955	6,750	4,125	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	38	75	38	525	375	750	525	0	2018	2020
All	5301885804	Bus Stop Shelter Rehabilitation	0	0	125	125	125	63	125	63	875	625	1,250	875	0	2018	2020
Sub-total			50	0	19,408	4,820	18,932	4,170	18,418	4,180	138,296	29,855	195,104	43,025	102		
<u>Projects Beginning in Future Years</u>																	
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	2,760	5,630	2,815	28,130	14,065	49,660	24,830	3,746	2017	2027
All	5301785701	Transit Maintenance and Storage Facility	28,650	7,163	0	0	55,675	20,827	55,675	20,827	0	0	140,000	48,816	2,800	2017	2020
All	5301984901	Corridor Capacity	0	0	0	0	610	305	610	305	3,660	2,440	4,880	3,050	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	1,595	490	245	12,900	6,450	16,580	8,290	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
Sub-total			39,730	12,353	0	0	71,220	31,322	64,165	25,802	62,295	39,510	237,410	108,986	8,117		
Total Transit Services			39,780	12,353	19,408	4,820	90,152	35,492	82,583	29,982	200,591	69,365	432,514	152,011	8,219		

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		
Total Expenses	700	50	500		50			50			50		

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		
Total Revenues	200	50			50			50			50		

Net Cost	500	0	500	0									
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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	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
			1.38

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			
Total Expenses	6,750		420	740	760	770	900	1,030	1,050	1,080			

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	2,625			370	380	385	450	515	525				
Total Revenues	2,625			370	380	385	450	515	525				

Net Cost	4,125	0	420	370	380	385	450	515	525	1,080	0	0	0
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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
(Project Justification):		(0-10)	
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
			1.75

**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	
Total Expenses	37,000		3,700										
Net Cost	37,000	0	3,700	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: 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	
Total Expenses	147,457		14,485	14,122	13,546	17,508	13,886	14,841	14,235	15,214	14,810	14,810	

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	
Total Revenues	147,457		14,485	14,122	13,546	17,508	13,886	14,841	14,235	15,214	14,810	14,810	

Net Cost	0												
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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	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.19

**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	
Total Expenses	1,197		103	170	162	69	85	138	85	110	185	90	

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	
Total Revenues	1,197		103	170	162	69	85	138	85	110	185	90	

Net Cost	0												
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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	10.00	0.90
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			1.19

**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	
Total Expenses	750		75										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Gas Tax	225			38	38	38	38	38	38				
Total Revenues	225			38	38	38	38	38	38				

Net Cost	525	0	75	38	38	38	38	38	38	75	75	75	0
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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	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
			5.93

**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	
Total Expenses	1,250		125										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Federal Grants/Subsidies	375			63	63	63	63	63	63				
Total Revenues	375			63	63	63	63	63	63				

Net Cost	875	0	125	63	63	63	63	63	63	125	125	125	0
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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	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
			4.09

WASTE MANAGEMENT

Waste

**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>
<i>Included in the Financing Plan</i>										
Waste Management	4,556	4,556	3,118	3,118	2,878	2,878	10,552	10,552	31,124	31,124
	4,556	4,556	3,118	3,118	2,878	2,878	10,552	10,552	31,124	31,124
<i>Beginning in Future Years</i>										
Waste Management	0	0	350	350	11,059	11,059	11,409	11,409	249,627	249,627
	0	0	350	350	11,059	11,059	11,409	11,409	249,627	249,627
Total	4,556	4,556	3,468	3,468	13,937	13,937	21,961	21,961	280,751	280,751

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**

Waste Management

2018 to 2027 Waste Management Project List	437
5121655610 2020 Waste System Planning	438
5121855137 Waste Management R & D Program	439
5121890200 Diversion Container Replacement Program	440
5121890700 Public Space & Special Event Containers	441
5121891000 Glanbrook Landfill Capital Improvement Program	442
5121892000 Closed Landfill Maintenance & Capital Improvement Program	443
5121893000 Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	444
5121894000 Transfer Station/CRC Maintenance & Capital Improvement Program	445
5121895525 SWMMP Approvals	446
5121849800 CCF Air Handling Upgrades	447

**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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			450	300	4,556	4,556	3,118	3,118	2,878	2,878	20,572	20,572	31,574	31,424	150		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			500	0	0	0	350	350	11,059	11,059	238,218	238,218	250,127	249,627	0		
Total Waste Management			950	300	4,556	4,556	3,468	3,468	13,937	13,937	258,790	258,790	281,701	281,051	150		

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									
Total Expenses	825	450	175	200									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	150	150											
Total Revenues	150	150											

Net Cost	675	300	175	200	0								
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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	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
			1.6
			5.61

**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
Total Expenses	6,555		230	210	265	225	230	235	245	250	255	265	4,145
Net Cost	6,555	0	230	210	265	225	230	235	245	250	255	265	4,145

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	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
			<u>2.01</u>

**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	
Total Expenses	9,625		870	900	925	950	980	1,000	1,000	1,000	1,000	1,000	
Net Cost	9,625	0	870	900	925	950	980	1,000	1,000	1,000	1,000	1,000	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	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
			5.33

**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	
Total Expenses	2,500		250										
Net Cost	2,500	0	250	0									

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
Total			\$250,000

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
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
			5.33

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	
Total Expenses	3,654		330	506	318	327	337	346	357	367	377	389	
Net Cost	3,654	0	330	506	318	327	337	346	357	367	377	389	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	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>5.21</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	
Total Expenses	5,056		456	465	471	484	496	509	523	537	550	565	
Net Cost	5,056	0	456	465	471	484	496	509	523	537	550	565	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	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	
Total Expenses	3,014		190	278	286	295	304	313	322	332	342	352	
Net Cost	3,014	0	190	278	286	295	304	313	322	332	342	352	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	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
			3.24

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	
Total Expenses	2,240		205	209	213	217	221	226	230	235	240	244	
Net Cost	2,240	0	205	209	213	217	221	226	230	235	240	244	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	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>4.01</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							
Total Expenses	550		150	100	150	150							
Net Cost	550	0	150	100	150	150	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	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>1.09</u>

**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										
Total Expenses	1,700		1,700										
Net Cost	1,700	0	1,700	0									

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
(Project Justification):		(0-10)	
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		
			6.31

WEST HARBOUR & WATERFRONT
INITIATIVES

**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>
<i>Included in the Financing Plan</i>										
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
	25,790	24,280	9,140	9,140	4,520	4,520	39,450	37,940	46,920	45,410
<i>Beginning in Future Years</i>										
West Harbour & Waterfront Strategic Initiatives	0	0	1,020	1,020	0	0	1,020	1,020	1,020	1,020
	0	0	1,020	1,020	0	0	1,020	1,020	1,020	1,020
Total	25,790	24,280	10,160	10,160	4,520	4,520	40,470	38,960	47,940	46,430

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**

West Harbour & Waterfront Strategic Initiatives

2018 to 2027 West Harbour & Waterfront Strategic Initiatives Project List	450
4411506106 Marina Services & Gas Dock	451
4411506107 Pier 5-7 Marina Shoreline Rehab	452
4411606002 Real Estate Disposition Process	453
4411606102 Pier 5-7 Boardwalk	454
4411606104 Pier 7 Commercial Village	455
4411606105 Pier 8 Shorewall	456
4411606106 Pier 8 Promenade	457
4411606111 Bayfront Park Beach Rehab	458
4411606201 Bar-Tiff Site Remediation	459
4411706101 Pier 6-8 Servicing Construction	460
4411706102 Pier 8 Park	461
4411706201 Barton-Tiffany Real Estate Solicitation Plan	462
4411806102 Macassa Bay Shoreline Improvements	463
4411806103 Macassa Bay Boardwalk and Trail	464
4411806104 West Harbour Public Art	465
4411806105 Police Marine Facility Replacement	466
4411806106 James Street CSO Tank overflow pipe	467
4411806202 Central Neighbourhood Reconstruction (Central Park)	468
5121692001 Central Park Remediation	469

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
<u>Projects Included in the Financing Plan</u>																	
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	0	2,105	1,285	0	0	0	0	0	0	10,170	1,285	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
Sub-total			30,150	15,445	25,790	24,280	9,140	9,140	4,520	4,520	7,470	7,470	77,070	60,855	851		
<u>Projects Beginning in Future Years</u>																	
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
Sub-total			450	220	0	0	1,020	1,020	0	0	0	0	1,470	1,240	0		
Total West Harbour & Waterfront Strategic Initiatives			30,600	15,665	25,790	24,280	10,160	10,160	4,520	4,520	7,470	7,470	78,540	62,095	851		

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										
Total Expenses	700	355	345										
Net Cost	700	355	345	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	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
			5.57

**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										
Total Expenses	10,170	8,065	2,105										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	4,839	4,839											
Dev Charges - Non-Res-TCA	186	186											
Dev Charges - Res-TCA	2,172	2,172											
Federal Gas Tax	782	782											
From Operating Fund	86	86											
From WIP Transfers	820		820										
Total Revenues	8,885	8,065	820										

Net Cost	1,285	0	1,285	0									
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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
(Project Justification):		(0-10)	
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
			5.57

**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									
Total Expenses	960	460	250	250									

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Reserves	260	260											
Total Revenues	260	260											

Net Cost	700	200	250	250	0								
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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	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
			5.57

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							
Total Expenses	8,135	510	625			7,000							

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	150	150											
Total Revenues	150	150											

Net Cost	7,985	360	625	0	0	7,000	0						
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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
(Project Justification):		(0-10)	
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
			5.57

**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										
Total Expenses	3,050	2,250	800										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	350	350											
Total Revenues	350	350											

Net Cost	2,700	1,900	800	0									
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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
(Project Justification):		(0-10)	
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
			5.57

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										
Total Expenses	13,175	8,175	5,000										

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											
Total Revenues	1,175	1,175											

Net Cost	12,000	7,000	5,000	0									
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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
(Project Justification):		(0-10)	
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
			5.57

**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										
Total Expenses	7,625	475	7,150										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From Operating Fund	175	175											
Total Revenues	175	175											

Net Cost	7,450	300	7,150	0									
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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
(Project Justification):		(0-10)	
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
			5.57

**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										
Total Expenses	380	80	300										

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											
Total Revenues	80	80											

Net Cost	300	0	300	0									
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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										
Total Expenses	1,350	850	500										

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											
Total Revenues	350	350											

Net Cost	1,000	500	500	0									
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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	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
			5.21

**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										
Total Expenses	9,030	4,530	4,500										
Net Cost	9,030	4,530	4,500	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:: 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										
Total Expenses	1,400	200	1,200										

Net Cost	1,400	200	1,200	0									
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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
(Project Justification):		(0-10)	
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
			5.57

**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										
Total Expenses	200	100	100										
Net Cost	200	100	100	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	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
			1.00

**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								
Total Expenses	4,420		150	3,570	700								
Net Cost	4,420	0	150	3,570	700	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	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
			5.57

**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										
Total Expenses	4,670		150	4,520									
Net Cost	4,670	0	150	4,520	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:: 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					
Total Expenses	1,840		450	800	120	160		310					
Net Cost	1,840	0	450	800	120	160	0	310	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:: 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								
Total Expenses	4,000		300		3,700								
Net Cost	4,000	0	300	0	3,700	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:: 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										
Total Expenses	375		375										
Net Cost	375	0	375	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:: 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										
Total Expenses	690		690										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
From WIP Transfers	690		690										
Total Revenues	690		690										

Net Cost	0												
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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:** 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											
Total Expenses	4,900	4,100	800										

Revenues (000's)	Total	Pre 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028-42
Debt Borrowings	4,100	4,100											
Total Revenues	4,100	4,100											

Net Cost	800	0	800	0									
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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	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
			2
			5.25

ENTERTAINMENT FACILTIES

**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>
<i>Included in the Financing Plan</i>										
Entertainment Facilities	7,000	1,300	900	800	900	800	8,800	2,900	14,400	8,500
	7,000	1,300	900	800	900	800	8,800	2,900	14,400	8,500
<i>Not Included in the Financing Plan</i>										
Entertainment Facilities	168	168	0	0	0	0	168	168	168	168
	168	168	0	0	0	0	168	168	168	168
Total	7,168	1,468	900	800	900	800	8,968	3,068	14,568	8,668

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**

Entertainment Facilities

2018 to 2027 Entertainment Facilities Project List

472

3721841801 Program FirstOntario Concert Hall Replacements and Renovations

473

3721841805 Program HCC, FOCH & FOC Lifecycle Renewal

474

3721851801 First Ontario Centre Vertical Transportation

475

3721851803 Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells and Elevate

476

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
<u>Projects Included in the Financing Plan</u>																	
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
Sub-total			0	0	7,000	1,300	900	800	900	800	5,600	5,600	14,400	8,500	45		
<u>Projects Not Included in the Financing Plan</u>																	
2	3721851802	First Ontario Courtyard	0	0	168	168	0	0	0	0	0	0	168	168	0	2018	2018
Sub-total			0	0	168	168	0	0	0	0	0	0	168	168	0		
Total Entertainment Facilities			0	0	7,168	1,468	900	800	900	800	5,600	5,600	14,568	8,668	45		

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								
Total Expenses	400		200	100	100								

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								
Total Revenues	400		200	100	100								

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2018	2019	2020 onward
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
			5.42

**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	
Total Expenses	7,700		500	800									
Net Cost	7,700	0	500	800	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	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
			<u>5.42</u>

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**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										
Total Expenses	4,300		4,300										

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										
Total Revenues	3,500		3,500										

Net Cost	800	0	800	0									
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Operating Budget Impact:	2018	2019	2020 onward
Costs(Savings) (000's)	45.0		
Staffing Impacts (F.T.E.)			

Reserve-funded (100025-HECFI)
Pending Funding Strategy for balance

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	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
			6.55

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.

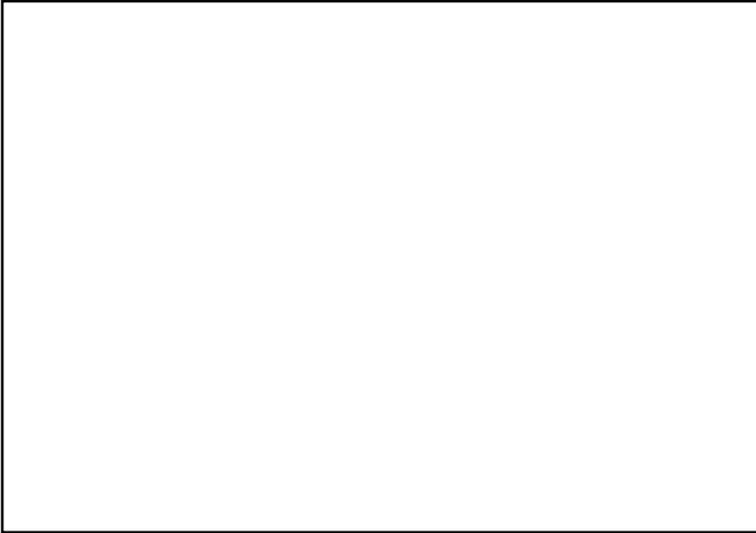
Status: Included in Financing Plan
Start Date: 2018
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018

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										
Total Expenses	2,000		2,000										

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										
Total Revenues	2,000		2,000										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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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	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
			7.12