

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 1</u>												
<u>Recreation</u>												
New Dalewood Community Centre	1,500	7,500	7,500	0	0	0	0	0	0	0	2013	2015
Ryerson Recreation Centre - Refurbishing	0	0	0	0	2,500	0	0	0	0	0	2017	2017
Victoria Park Outdoor Pool - Redevelopment	0	0	0	0	225	1,775	0	0	0	0	2017	2018
Sub - Total	1,500	7,500	7,500	0	2,725	1,775	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	2013
Churchill Prk Bwling Wintrzing	85	0	0	0	0	0	0	0	0	0	2012	2013
W1 School Nutrition Prog	80	0	0	0	0	0	0	0	0	0	2013	2013
W1 Bike Lanes	50	0	0	0	0	0	0	0	0	0	2013	2013
W1 Snrs Activity Centre	100	0	0	0	0	0	0	0	0	0	2013	2013
Longwood Rd. Sidewalks	100	0	0	0	0	0	0	0	0	0	2013	2013
W1 Ice Rink Feasibility Study	50	0	0	0	0	0	0	0	0	0	2013	2013
W1 Skateboarding/BMX Facility	150	0	0	0	0	0	0	0	0	0	2013	2013
Main/Pearl Ped Sgnl	100	0	0	0	0	0	0	0	0	0	2013	2013
Poulette St Ped Bridge Recon	100	0	0	0	0	0	0	0	0	0	2013	2013
W1 Sidewalks	75	0	0	0	0	0	0	0	0	0	2013	2013
W1 Drinking Fountains	30	0	0	0	0	0	0	0	0	0	2013	2013
W1 Parks Tree Planting	10	0	0	0	0	0	0	0	0	0	2013	2013
W1 Benches	25	0	0	0	0	0	0	0	0	0	2013	2013
Beulah Ave. Speed Hump	15	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	1,070	100	100	100	100	100	100	100	100	100		
<u>O & M - Parks & Cemeteries</u>												
Woodland Cemetery - Cremation Garden Design	50	0	0	0	0	0	0	0	0	0	2013	2013
Wrought Iron Fence Replacement - Hamilton Cemetery	0	250	0	0	0	0	0	0	0	0	2013	2014
Sub - Total	50	250	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation	135	1,090	990	990	990	900	0	0	0	0	2010	2018
Chedoke Rail Trail Extension	0	0	15	95	0	0	0	0	0	0	2015	2016
Beddoe Drive Link	0	0	65	450	0	0	0	0	0	0	2015	2016

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<u>Ward 1</u>												
<u>Open Space Development</u>												
Chedoke Rail Trail, Claremont Link - Ph3	0	0	0	0	64	433	0	0	0	0	2017	2018
Ancaster Creek Trail	0	0	0	0	0	89	604	0	0	0	2018	2019
Strathcona Pedestrian Bridge	0	0	0	0	0	0	155	263	6,618	0	2019	2021
Desjardins Trail Link	0	0	0	0	0	0	0	0	389	0	2021	2021
Kay Drage Park Trail	0	0	0	0	0	0	0	0	100	0	2021	2021
Olympic Park Trail	0	0	0	0	0	0	0	0	619	0	2021	2021
<i>Sub - Total</i>	135	1,090	1,070	1,535	1,054	1,422	759	263	7,726	0		
<u>Roads</u>												
King - Longwood to Forsyth	920	0	0	0	0	0	0	0	0	0	2013	2013
King - Dundurn to Longwood	510	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 174 - Pearl St Pedestrian Bridge	250	1,000	0	0	0	0	0	0	0	0	2013	2014
Dromore - King St W to Marion	1,380	0	0	0	0	0	0	0	0	0	2013	2013
Franklin / Norwood / Edgevale / Dufferin / Parkview / Freeland	100	1,000	0	0	0	0	0	0	0	0	2013	2014
Main - Gary to Dundurn (LRT)	0	0	0	0	1,190	0	0	0	0	0	2017	2017
Locke - Herkimer to Main	0	0	0	0	0	0	720	0	0	0	2019	2019
Aberdeen - Queen to Studholme	0	0	0	0	0	0	2,100	0	0	0	2019	2019
Bridge 307 - Main St W, 135m w/o Dundurn St S	0	0	0	0	0	0	100	100	0	1,140	2019	2022
<i>Sub - Total</i>	3,160	2,000	0	0	1,190	0	2,920	100	0	1,140		
<i>Total Ward 1</i>	5,915	10,940	8,670	1,635	5,069	3,297	3,779	463	7,826	1,240		

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<u>Ward 2</u>												
<u>Recreation</u>												
Bennetto Recreation Centre - Expansion	0	0	0	0	0	200	1,800	0	0	0	2018	2019
Sub - Total	0	0	0	0	0	200	1,800	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	2013
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Tourism & Culture</u>												
St. Mark's Stabilization	110	1,500	0	0	0	0	0	0	0	0	2011	2014
Sub - Total	110	1,500	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gore Master Plan (Open Space Development Blk)	375	0	985	1,083	0	1,343	0	0	0	0	2010	2018
Beasley Park Rehabilitation	210	0	550	0	0	0	0	0	0	0	2013	2015
Durand Park Master Plan	75	0	280	0	0	0	0	0	0	0	2013	2015
Strachan St Trail	0	0	0	258	0	0	0	0	0	0	2006	2016
John St. N. & Rebecca St. Park - Part 2	0	1,550	0	0	0	0	0	0	0	0	2014	2014
Eastwood Park	0	0	200	180	800	400	0	0	0	0	2015	2018
John St. N. & Rebecca St. Park - Part 1	0	0	208	0	1,225	0	1,225	0	0	0	2015	2019
Central Park	0	0	0	0	100	500	1,500	0	0	0	2017	2019
Sub - Total	660	1,550	2,223	1,521	2,125	2,243	2,725	0	0	0		
<u>Roads</u>												
Elgin - Cannon to Barton	150	0	0	0	0	0	0	0	0	0	2013	2013
Ferguson / Aurora	830	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 315 - Claremont AC, 35m s/o Young St	0	1,430	0	0	0	0	0	0	0	0	2011	2014
Alanson / Grant / Ontario / Erie / Blythe / Emerald	0	1,020	0	0	0	0	0	0	0	0	2014	2014
North End Transportation Management Plan (NETMP)	0	0	0	1,430	0	0	0	0	0	0	2016	2016
Burlington - James to Ferguson (NETMP)	0	0	0	0	720	0	0	0	0	0	2017	2017
Cannon - Caroline to Queen	0	0	0	0	0	330	0	0	0	0	2018	2018
Bay - Burlington to Guise & Guise - John to Catharine (NETMP)	0	0	0	0	0	390	0	0	0	0	2018	2018
Strachan - James to Ferguson (NETMP)	0	0	0	0	0	100	50	1,150	0	0	2018	2020

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<u>Ward 2</u>												
<u>Roads</u>												
Cannon - Mary to James	0	0	0	0	0	0	100	270	4,820	0	2019	2021
Cannon - Wellington to Mary	0	0	0	0	0	0	100	100	4,500	0	2019	2021
North End Transportation Management Plan (NETMP) Study	0	0	0	0	0	0	100	0	0	0	2019	2019
Main - Catharine to Wellington	0	0	0	0	0	0	0	520	0	0	2020	2020
York - Queen to Caroline	0	0	0	0	0	0	0	530	0	0	2020	2020
Ferguson / Hughson / Simcoe (NETMP)	0	0	0	0	0	0	0	1,730	0	0	2020	2020
Park - Cannon to York	0	0	0	0	0	0	0	0	220	0	2021	2021
Caroline - King to York	0	0	0	0	0	0	0	0	290	0	2021	2021
Hess - Cannon to Barton	0	0	0	0	0	0	0	0	400	0	2021	2021
Hunter - Wellington to Queen two-way Conversion	0	0	0	0	0	0	0	0	1,670	0	2021	2021
Hess - King to Cannon	0	0	0	0	0	0	0	0	0	390	2022	2022
<i>Sub - Total</i>	980	2,450	0	1,430	720	820	350	4,300	11,900	390		
<u>Urban Renewal - Block Funded</u>												
Downtown Outdoor Lighting Upgrades	90	0	0	0	0	0	0	0	0	0	2012	2013
Gore Master Plan	274	0	660	1,083	0	1,343	0	0	0	0	2010	2018
Traditional Downtown Streets Urban Design Plan	100	0	0	0	0	0	0	0	0	0	2013	2013
John St. N. & Rebecca St. Park - Part 2	0	150	0	0	0	0	0	0	0	0	2014	2014
John St. N. & Rebecca St. Park - Part 1	0	0	207	0	1,225	0	1,225	0	0	0	2015	2015
<i>Sub - Total</i>	464	150	867	1,083	1,225	1,343	1,225	0	0	0		
<u>Urban Renewal-Improvement Projects</u>												
Wellington - King William to Cannon	0	0	0	0	0	0	0	1,200	0	0	2020	2020
Park - Cannon to York	0	0	0	0	0	0	0	0	1,350	0	2021	2021
Caroline - King to York	0	0	0	0	0	0	0	0	1,170	0	2021	2021
Catharine - Hunter to Main	0	0	0	0	0	0	0	0	100	720	2021	2022
Wellington - Main to Hunter	0	0	0	0	0	0	0	0	0	840	2022	2022

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<u>Ward 2</u>												
<u>Urban Renewal-Improvement Projects</u>												
John - King William to Cannon	0	0	0	0	0	0	0	0	0	2,800	2022	2022
Bay - Main to Hunter	0	0	0	0	0	0	0	0	0	100	2022	2024
York - Queen to Bay	0	0	0	0	0	0	0	0	0	270	2022	2023
John - Hunter to King William	0	0	0	0	0	0	0	0	0	600	2022	2025
<i>Sub - Total</i>	0	0	0	0	0	0	0	1,200	2,620	5,330		
<i>Total Ward 2</i>	2,314	5,750	3,190	4,134	4,170	4,706	6,200	5,600	14,620	5,820		

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<u>Ward 3</u>												
<u>Recreation</u>												
Pinky Lewis Recreation Centre Expansion Project	0	1,400	14,000	0	0	0	0	0	0	0	2009	2015
Scott Park Precinct/Senior Centre	0	1,200	10,800	0	0	0	0	0	0	0	2014	2015
Sub - Total	0	2,600	24,800	0	0	0	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	2013
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Century Street Parkette	0	0	25	150	0	0	0	0	0	0	2015	2016
Sub - Total	0	0	25	150	0	0	0	0	0	0		
<u>Roads</u>												
King - Main to Sherman	600	0	0	0	0	0	0	0	0	0	2013	2013
King - Wentworth to Wellington	500	0	0	0	0	0	0	0	0	0	2013	2013
Burris - Delaware to Main	220	0	0	0	0	0	0	0	0	0	2013	2013
Garfield - King to Main	390	0	0	0	0	0	0	0	0	0	2013	2013
Connaught - Barton to South limit	500	0	0	0	0	0	0	0	0	0	2013	2013
Clyde - Cannon to Wright and Wright - Leeming to West End	780	0	0	0	0	0	0	0	0	0	2013	2013
Main - Wentworth to Sherman	0	0	0	0	500	0	0	0	0	0	2017	2017
Main - Sherman to King	0	0	0	0	1,000	0	0	0	0	0	2017	2017
Cannon - Gage to Barnesdale	0	1,140	0	0	0	0	0	0	0	0	2012	2014
Burlington & Industrial - Birch to Gage	0	100	100	6,680	0	0	0	0	0	0	2014	2016
Bridge 332 - Birch Ave, 95m n/o Princess St	0	0	0	100	100	100	0	1,430	0	0	2016	2020
Bridge 330 - Birch Ave, 75m s/o Burlington St E	0	0	0	100	100	100	0	1,720	0	0	2016	2020
Barton - Sanford to Sherman	0	0	0	100	100	1,720	0	0	0	0	2016	2018
Cannon - Wentworth to Victoria	0	0	0	100	100	1,950	0	0	0	0	2016	2018
Sherman - Main to King	0	0	0	100	100	810	0	0	0	0	2016	2018
Industrial - Ottawa to Gage	0	0	0	200	2,770	0	0	0	0	0	2016	2017

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<u>Ward 3</u>												
<u>Roads</u>												
Bridge 329 - Burlington St E over Wilcox St	0	0	0	0	1,430	0	0	0	0	0	2017	2017
Birch - Barton to Cannon	0	0	0	0	100	100	1,210	0	0	0	2017	2019
Cannon - Sherman to Wentworth	0	0	0	0	0	0	0	100	2,580	0	2020	2021
Sanford - Main to Cannon	0	0	0	0	0	0	0	0	0	1,480	2022	2022
<i>Sub - Total</i>	2,990	1,240	100	7,380	6,300	4,780	1,210	3,250	2,580	1,480		
<i>Total Ward 3</i>	3,090	3,940	25,025	7,630	6,400	4,880	1,310	3,350	2,680	1,580		

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<u>Ward 4</u>												
<u>Recreation</u>												
Program - Park & Fieldhouse Retrofits	1,150	500	250	250	250	250	250	250	250	250	2013	2013
Parkdale Outdoor Pool Redevelopment	0	225	1,775	0	0	0	0	0	0	0	2014	2015
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	350	320	2,880	0	0	0	0	2016	2018
<i>Sub - Total</i>	1,150	725	2,025	600	570	3,130	250	250	250	250		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	2013
<i>Sub - Total</i>	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Crown Point East Property Acquisition - new park	150	265	0	0	0	0	0	0	0	0	2012	2014
Hydro Corridor - Barton to Lawrence	0	0	0	0	0	100	670	0	0	0	2018	2019
Rennie Street Works Yard	0	0	0	0	0	0	0	500	0	0	2020	2020
<i>Sub - Total</i>	150	265	0	0	0	100	670	500	0	0		
<u>Roads</u>												
Dunsmure - Kenilworth to Walter	950	0	0	0	0	0	0	0	0	0	2012	2013
Julian - Barton to Melvin	120	0	0	0	0	0	0	0	0	0	2013	2013
Crosthwaite Ave S - Normandy to Monterey	120	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 322 - King St E over Kenilworth Ave	2,300	0	0	0	0	0	0	0	0	0	2013	2013
Craigroyston - Queenston to King	1,240	0	0	0	0	0	0	0	0	0	2013	2013
Bingham - Glengrove to Hayes, Ayr	680	0	0	0	0	0	0	0	0	0	2013	2013
Kenilworth - Merchison to Burlington (Dofasco Ingot Truck Route)	3,700	0	0	0	0	0	0	0	0	0	2013	2013
Cope - Main to Britannia	0	1,200	0	0	0	0	0	0	0	0	2014	2014
Burlington - Kenilworth to Strathearne	0	0	100	1,720	0	0	0	0	0	0	2015	2016
Burlington - Strathearne to MTO Limit	0	0	100	2,480	0	0	0	0	0	0	2015	2016
Parkdale - Barton to Burlington	0	0	200	200	3,400	0	0	0	0	0	2015	2017
Queenston - Traffic Circle to Reid	0	0	0	1,050	0	0	0	0	0	0	2016	2016

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<u>Ward 4</u>												
<u>Roads</u>												
SERG - Britannia / Oriole / Adair	0	0	0	100	2,140	0	0	0	0	0	2016	2017
Cannon - Ottawa to Kenilworth	0	0	0	0	0	100	100	2,900	0	0	2018	2020
Barton - Parkdale to RHVP	0	0	0	0	0	0	1,430	0	0	0	2019	2019
Barton - Strathearne to Kenilworth	0	0	0	0	0	0	0	0	0	1,030	2022	2022
<i>Sub - Total</i>	9,110	1,200	400	5,550	5,540	100	1,530	2,900	0	1,030		
<i>Total Ward 4</i>	10,510	2,290	2,525	6,250	6,210	3,430	2,550	3,750	350	1,380		

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<u>Ward 5</u>												
<u>Recreation</u>												
SWL Recreation Centre Independence from BR Catholic Secondary School	0	1,300	0	0	0	0	0	0	0	0	2014	2015
Domenic Agostino Riverdale Community Centre - Expansion	0	0	0	0	250	2,100	0	0	0	0	2017	2018
<i>Sub - Total</i>	0	1,300	0	0	250	2,100	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
Veever's Estate Capital Grant	25	0	0	0	0	0	0	0	0	0	2013	2013
<i>Sub - Total</i>	125	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Beach Park Development Program	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
Greenhill Park Trail	0	0	0	215	0	150	0	0	0	0	2011	2018
Hydro Corridor - Lawrence to Greenhill	0	0	0	0	58	360	0	0	0	0	2017	2018
Nash Orchard Park	0	0	0	0	50	0	350	0	0	0	2017	2019
Lake/Grey's Trail Extension	0	0	0	0	80	0	720	0	0	0	2017	2019
Glenburn Ct - Battlefield Creek Trail	0	0	0	0	0	0	0	455	0	0	2020	2020
<i>Sub - Total</i>	100	100	100	315	288	610	1,170	555	100	100		
<u>Roads</u>												
Bridge 163 - Centennial Parkway N, 540m n/o Barton St E	4,700	4,700	0	0	0	0	0	0	0	0	2011	2014
Barton - Nash to Centennial	2,770	0	0	0	0	0	0	0	0	0	2012	2013
Centennial Parkway - Arrowsmith to Goderich	2,670	0	0	0	0	0	0	0	0	0	2013	2013
Mount Albion - Greenhill to Hixon	0	0	0	590	0	0	0	0	0	0	2016	2016
Queenston - Pottruff to Centennial (LRT)	0	0	0	0	1,140	0	0	0	0	0	2017	2017
Beach Boulevard - Woodward to Eastport	0	0	0	0	0	3,910	0	0	0	0	2018	2018
Greenhill - Mount Albion to Summercrest	0	0	0	0	0	0	1,240	0	0	0	2019	2019

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 5</u>												
<u>Roads</u>												
South Service Road - Centennial to Gray	0	0	0	0	0	0	1,960	0	0	0	2019	2019
Grays - Barton to Community	0	0	0	0	0	0	100	100	2,500	0	2019	2021
Quigley - Greenhill to Albright	0	0	0	0	0	0	100	100	2,400	0	2019	2021
Barton - Lake to Grays	0	0	0	0	0	0	0	840	0	0	2020	2020
<i>Sub - Total</i>	10,140	4,700	0	590	1,140	3,910	3,400	1,040	4,900	0		
<i>Total Ward 5</i>	10,365	6,200	200	1,005	1,778	6,720	4,670	1,695	5,100	200		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 6</u>												
<u>Recreation</u>												
Mohawk Track - Redesign	0	650	0	0	0	0	0	0	0	0	2013	2014
Sub - Total	0	650	0	0	0	0	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Bobby Kerr Park - Berrisfield Community Council Storage Building	0	150	0	0	0	0	0	0	0	0	2014	2014
Mohawk Sports Park Sportsfield Lighting	0	0	0	0	0	0	0	100	415	0	2020	2021
Upper Ottawa Stone Church Link	0	0	0	0	0	0	0	0	560	0	2021	2021
Sub - Total	0	150	0	0	0	0	0	100	975	0		
<u>Roads</u>												
Salmond Court - Upper Ottawa to west end	50	0	0	0	0	0	0	0	0	0	2013	2013
Broker - Upper Ottawa to Upper Kenilworth	2,100	0	0	0	0	0	0	0	0	0	2013	2013
Dartnall - Stone Church to Rymal	0	0	4,400	0	0	0	0	0	0	0	2009	2015
Mountain Brow - Traffic Circle to Mohawk & Broker Dr - Upper Kenilworth to Mtn Brow	0	200	4,900	0	0	0	0	0	0	0	2012	2015
Upper Kenilworth - Fennell to Broker	0	0	0	0	410	0	0	0	0	0	2017	2017
Mohawk - Upper Gage to Upper Ottawa	0	0	0	0	0	800	0	0	0	0	2018	2018
Upper Ottawa - Reno to Mountain Brow	0	0	0	0	0	0	2,480	0	0	0	2019	2019
Sub - Total	2,150	200	9,300	0	410	800	2,480	0	0	0		
Total Ward 6	2,250	1,100	9,400	100	510	900	2,580	200	1,075	100		

**CITY OF HAMILTON
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 7</u>												
<u>Recreation</u>												
Sackville Seniors Centre - Life Cycle Renewal	0	1,000	0	0	0	0	0	0	0	0	2014	2014
Hill Park Recreation Centre - Renovation	0	2,500	0	0	0	0	0	0	0	0	2014	2014
Lawfield Arena HVAC and Mech	0	500	0	0	0	0	0	0	0	0	2014	2014
Sub - Total	0	4,000	0	0	0	0	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Chappel Estates Proposed Park	350	0	0	0	0	0	0	0	0	0	2012	2013
Chappel East Park (1)	50	0	0	0	0	0	0	0	0	0	2013	2013
Vern Ames (Berko) Park Development	0	200	295	0	0	0	0	0	0	0	2012	2015
Miles Estates Park (25T-95002)	0	0	0	0	0	0	0	40	225	0	2020	2021
Sub - Total	400	200	295	0	0	0	0	40	225	0		
<u>Roads</u>												
Asset Preservation - Inch Park Neighbourhood	1,750	0	0	0	0	0	0	0	0	0	2013	2013
East 15th - Inverness to Concession	280	0	0	0	0	0	0	0	0	0	2013	2013
Terrace Drive / Mitchell Drive	300	0	0	0	0	0	0	0	0	0	2013	2013
Queensdale - Upper Wellington to Upper Wentworth	100	2,100	0	0	0	0	0	0	0	0	2013	2014
Queensdale - Upper Wentworth to Upper Sherman	2,000	0	0	0	0	0	0	0	0	0	2013	2013
Upper Sherman - Stone Church to LINC	0	200	100	2,500	0	0	0	0	0	0	2014	2016
Upper Sherman - Rymal to Stone Church	0	0	100	100	2,700	0	0	0	0	0	2015	2017
Upper Wellington - Stone Church to LINC	0	0	0	100	100	2,770	0	0	0	0	2016	2018
Mohawk - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	100	100	2,500	0	2019	2021
Fennell - Clarendon to Upper Wellington	0	0	0	0	0	0	0	590	0	0	2020	2020
Concession - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	100	2,300	0	2020	2021
Sub - Total	4,430	2,300	200	2,700	2,800	2,770	100	790	4,800	0		
Total Ward 7	4,930	6,600	595	2,800	2,900	2,870	200	930	5,125	100		

**CITY OF HAMILTON
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 8</u>												
<u>Recreation</u>												
Chedoke Outdoor Pool	0	400	0	0	0	0	0	0	0	0	2014	2014
Sub - Total	0	400	0	0	0	0	0	0	0	0		
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Chedoke Waterfall Development - Upper Viewing Deck	500	0	0	0	0	0	0	0	0	0	2007	2013
William Connell Community Park	100	600	0	0	1,000	2,500	300	0	0	0	2013	2019
Carpenter Park Redevelopment (Paradise Meadows Subdivision)	0	0	100	150	0	0	0	0	0	0	2006	2016
Buchanan Park	0	115	0	250	0	0	0	0	0	0	2014	2016
Rymal W Trail - Garth to West 5th	0	0	0	420	0	0	0	0	0	0	2016	2016
William Connell Park Link	0	0	0	700	0	0	0	0	0	0	2016	2016
Garth Street Reservoir	0	0	0	0	70	200	0	0	0	0	2017	2018
West 5th & St. Joseph's O.R.C. Trail	0	0	0	0	0	0	90	615	0	0	2019	2020
Sub - Total	600	715	100	1,520	1,070	2,700	390	615	0	0		
<u>Roads</u>												
Sanatorium - Redfern to Rice/Chedmac	1,370	0	0	0	0	0	0	0	0	0	2012	2013
Upper Paradise - Stone Church to Mohawk	1,200	0	0	0	0	0	0	0	0	0	2013	2013
West 5th - Stone Church to LINC (SMA)	200	2,900	0	0	0	0	0	0	0	0	2013	2014
Garth - Stone Church to Rymal	100	300	4,000	0	0	0	0	0	0	0	2013	2015
West 5th - LINC to Marlowe	2,700	0	0	0	0	0	0	0	0	0	2013	2013
Chesley / Chester / Annabelle Urbanization	2,100	0	0	0	0	0	0	0	0	0	2013	2013
West 5th - Mohawk College to Fennell / Fennell	0	1,200	0	0	0	0	0	0	0	0	2012	2014
West 5th - Fennell to Gateview	0	620	0	0	0	0	0	0	0	0	2014	2014
Rymal W - Garth to West 5th	0	100	100	5,470	0	0	0	0	0	0	2014	2016

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 8</u>												
<u>Roads</u>												
Rymal - Upper Paradise to Garth	0	0	100	100	3,740	0	0	0	0	0	2015	2017
Sanatorium - Garth to east end	0	0	0	0	0	100	1,350	0	0	0	2018	2019
West 5th - Rymal to Stone Church (SMA)	0	0	0	0	0	0	0	100	2,100	0	2020	2021
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	0	0	0	100	100	2021	2023
<i>Sub - Total</i>	<u>7,670</u>	<u>5,120</u>	<u>4,200</u>	<u>5,570</u>	<u>3,740</u>	<u>100</u>	<u>1,350</u>	<u>100</u>	<u>2,200</u>	<u>100</u>		
<i>Total Ward 8</i>	<u>8,370</u>	<u>6,335</u>	<u>4,400</u>	<u>7,190</u>	<u>4,910</u>	<u>2,900</u>	<u>1,840</u>	<u>815</u>	<u>2,300</u>	<u>200</u>		

**CITY OF HAMILTON
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 9</u>												
<u>Recreation</u>												
Valley Park Community Centre - Expansion	0	300	2,000	0	0	0	0	0	0	0	2014	2015
<i>Sub - Total</i>	0	300	2,000	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Valley Park Library Expansion	0	100	1,600	0	0	0	0	0	0	0	2014	2015
<i>Sub - Total</i>	0	100	1,600	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Heritage Green Community Sports Park Phase II	0	500	0	500	0	0	0	0	0	0	2014	2016
Heritage Green Link	0	0	0	70	455	0	0	0	0	0	2016	2017
Highbury Meadows North Park (Proposed)	0	0	0	0	0	125	500	0	0	0	2018	2019
Highland Road Park (Proposed)	0	0	0	0	0	90	600	0	0	0	2018	2019
John Watson Park Trail	0	0	0	0	0	50	170	0	0	0	2018	2019
First Road West Link	0	0	0	0	0	0	65	425	0	0	2019	2020
<i>Sub - Total</i>	0	500	0	570	455	265	1,335	425	0	0		
<u>Roads</u>												
King - Battlefield to Lake	100	1,720	0	0	0	0	0	0	0	0	2012	2014
Upper Lake Avenue / Roselle / Marion	100	1,040	0	0	0	0	0	0	0	0	2012	2014
Bridge 368 - King St E, 40m e/o Elm Ave	150	100	950	0	0	0	0	0	0	0	2013	2015
King - Lake to Applewood	100	100	2,670	0	0	0	0	0	0	0	2013	2015
Collegiate/ Donn	100	100	2,800	0	0	0	0	0	0	0	2013	2015
Highland - Upper Mount Albion to Winterberry	1,110	0	0	0	0	0	0	0	0	0	2013	2013
Roundabout @ Isaac Brock and First Street	330	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	100	150	100	950	0	0	0	0	0	2014	2017
Upper Mount Albion - Stone Church to Rymal	0	2,750	0	0	0	0	0	0	0	0	2014	2014
Bridge 048 - Jones St, 110m w/o King St E	0	0	0	100	150	100	0	860	0	0	2016	2020
Paramount - Amberwood to Old Mud	0	0	0	0	0	0	930	0	0	0	2019	2019

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 9</u>												
<u>Roads</u>												
Paramount - Mud to Amberwood	0	0	0	0	0	0	1,100	0	0	0	2019	2019
Mud - Paramount to Upper Centennial Parkway	0	0	0	0	0	0	0	2,150	0	0	2020	2020
Lake Avenue - Queenston to Barton	0	0	0	0	0	0	0	100	100	3,200	2020	2022
<i>Sub - Total</i>	1,990	5,910	6,570	200	1,100	100	2,030	3,110	100	3,200		
<u>Urban Renewal-Improvement Projects</u>												
Implementation of Olde Stoney Creek Urban Design Plan	400	400	400	400	400	400	400	400	400	400	2012	Ongoing
<i>Sub - Total</i>	400	400	400	400	400	400	400	400	400	400		
<i>Total Ward 9</i>	2,390	7,210	10,570	1,170	1,955	765	3,765	3,935	500	3,600		

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 10</u>												
<u>Recreation</u>												
Corman Park Washroom/Storage Facility	0	0	0	50	300	0	0	0	0	0	2016	2017
<i>Sub - Total</i>	0	0	0	50	300	0	0	0	0	0		
<u>Open Space Development</u>												
Cherry Beach Lakefront Park	500	590	0	735	0	0	0	0	0	0	2013	2016
Green Millen Shore Estates Waterfront Trail	0	275	0	0	0	0	0	0	0	0	2012	2014
Hunter Estates Park Sun Shelter	0	60	0	0	0	0	0	0	0	0	2014	2014
<i>Sub - Total</i>	500	925	0	735	0	0	0	0	0	0		
<u>Roads</u>												
Kilbourn / Southmeadow / Elm / Pine	100	4,010	0	0	0	0	0	0	0	0	2012	2014
Highway 8 - Gray to King	1,430	0	0	0	0	0	0	0	0	0	2013	2013
North Service Road/Green Road Intersection	200	0	0	0	0	0	0	0	0	0	2013	2013
North Service Road/Millen Road Intersection	200	0	0	0	0	0	0	0	0	0	2013	2013
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	1,290	0	0	0	2019	2019
<i>Sub - Total</i>	1,930	4,010	0	0	0	0	1,290	0	0	0		
<i>Total Ward 10</i>	2,430	4,935	0	785	300	0	1,290	0	0	0		

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 11</u>												
<u>Recreation</u>												
Lower Stoney Creek (Winona) Rec Centre	0	0	0	2,000	19,000	0	0	0	0	0	2016	2017
Sub - Total	0	0	0	2,000	19,000	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Binbrook Library Branch Renovation/Addition	1,600	0	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	1,600	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Mount Hope and Kopperfield Park	60	170	0	0	0	0	0	0	0	0	2013	2014
Summit Park Ph 7	265	262	0	0	0	0	0	0	0	0	2013	2014
Summerlea West Park	269	273	0	0	0	0	0	0	0	0	2013	2014
Winona Park Redevelopment Phase 2	0	0	250	0	0	0	0	0	0	0	2007	2015
Trillium Gardens Park (Proposed)	0	0	95	500	0	0	0	0	0	0	2012	2016
Kaufman Drive Parkette (Proposed)	0	0	40	100	0	0	0	0	0	0	2015	2016
Glanbrook Hills Park (Proposed)	0	0	0	0	85	695	0	0	0	0	2017	2018
The Crossings Park (Proposed)	0	0	0	0	95	0	650	0	0	0	2017	2019
87 Acres Park Master Plan	0	0	0	0	0	120	0	0	0	0	2018	2018
Binbrook Road Parkette (Proposed)	0	0	0	0	0	55	330	0	0	0	2018	2019
Brooks @ Rymal Park (Proposed)	0	0	0	0	0	85	700	0	0	0	2018	2019
Binbrook Heights Parkette (Proposed)	0	0	0	0	0	50	70	0	0	0	2018	2019
Fairgrounds West Parkette (Proposed)	0	0	0	0	0	0	0	50	100	0	2020	2021
Fairgrounds West Parkette North (Proposed)	0	0	0	0	0	0	0	50	100	0	2020	2021
Mountain Gate North Park (Proposed)	0	0	0	0	0	0	0	110	740	0	2020	2021
Fletcher Road Parkette (Proposed)	0	0	0	0	0	0	0	50	0	120	2020	2020
Hydro Trail Woodburn Rd to Westbrook Rd	0	0	0	0	0	0	0	0	0	1,055	2022	2022
Sub - Total	594	705	385	600	180	1,005	1,750	260	940	1,175		
<u>Roads</u>												
Bridge 118 - Woodburn Rd, 760m n/o Guyatt Rd	100	570	0	0	0	0	0	0	0	0	2013	2014
Arvin Avenue - McNeilly Road to 350m westerly	690	0	0	0	0	0	0	0	0	0	2013	2013
RR 56 - Southbrook to Binbrook Rd	50	2,750	0	0	0	0	0	0	0	0	2013	2014
RR 56 - Binbrook Rd to Cemetery	0	2,200	0	0	0	0	0	0	0	0	2012	2014

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 11</u>												
<u>Roads</u>												
Bridge 447 - Bell Rd, 475m w/o Berry Rd	0	50	50	100	670	0	0	0	0	0	2014	2017
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	0	50	50	100	0	480	0	0	0	0	2014	2018
Barton Street Improvements Class EA (Stoney Creek)	0	220	0	0	0	0	0	0	0	0	2014	2014
Miles - Rymal to Dickenson	0	0	1,600	0	0	0	0	0	0	0	2015	2015
Ridge - McNeilly to Tenth Rd E	0	0	860	0	0	0	0	0	0	0	2015	2015
Bridge 361 - Tapleytown Rd, 95m s/o Mud St E	0	0	100	150	100	0	670	0	0	0	2015	2019
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	100	50	100	0	300	0	0	0	2015	2019
Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	0	0	50	100	0	290	0	0	0	0	2015	2018
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	50	100	0	380	0	0	0	0	2015	2018
Binbrook - Royal Winter/Binhaven to Fletcher	0	0	4,400	0	0	0	0	0	0	0	2015	2015
McNeilly Road Escarpment Access	0	0	0	150	0	100	930	0	0	0	2016	2019
Highway 8 - Millikin Dr to east City boundary	0	0	0	0	0	860	0	0	0	0	2018	2018
Ridge - First Rd E to Second Rd E	0	0	0	0	0	570	0	0	0	0	2018	2018
Haldibrook Rd - Hwy 6 to RR 56	0	0	0	0	0	2,190	0	0	0	0	2018	2018
Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	0	0	0	0	0	50	100	0	300	0	2018	2021
Arvin Ave - Jones to existing West end	0	0	0	0	0	1,000	0	0	0	0	2018	2018
Ridge - Tenth Rd easterly to City limit & Brand	0	0	0	0	0	0	950	0	0	0	2019	2019
White Church Rd W - Glancaster to Highway 6 overpass	0	0	0	0	0	0	0	1,240	0	0	2020	2020
Nebo - Whitechurch to Airport	0	0	0	0	0	0	0	0	0	780	2022	2022
Highway 8 - Fruitland to Glover	0	0	0	0	0	0	0	0	0	950	2022	2022
Dickenson - Upper James to Miles	0	0	0	0	0	0	0	0	0	1,620	2022	2022
<u>Sub - Total</u>	840	5,840	7,260	750	870	5,920	2,950	1,240	300	3,350		
<u>Total Ward 11</u>	3,034	6,545	7,645	3,350	20,050	6,925	4,700	1,500	1,240	4,525		

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 12</u>												
<u>Recreation</u>												
Ancaster Aquatic Centre Refurbishment	0	0	0	335	2,765	0	0	0	0	0	2016	2017
Sub - Total	0	0	0	335	2,765	0	0	0	0	0		
<u>Tourism & Culture</u>												
Ancaster Old Town Hall Repairs	220	220	0	0	0	0	0	0	0	0	2011	2014
Fieldcote Expansion Plan	0	825	0	0	0	0	0	0	0	0	2009	2014
Sub - Total	220	1,045	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Shaver Neighbourhood Park Development	255	0	0	0	0	0	0	0	0	0	2012	2013
Ancaster Community Centre Ball Diamond Lighting	0	0	455	0	0	0	0	0	0	0	2012	2015
Meadowlands Park Phase 8 & 10	0	100	500	0	0	0	0	0	0	0	2014	2015
Perth Park (Grange School)	0	425	0	0	0	0	0	0	0	0	2014	2014
Proposed Park (25T 200401)	0	0	0	35	200	0	0	0	0	0	2016	2017
Iroquoia Heights Access Upgrade (component of Chedoke Rail Trail System)	0	0	0	35	200	0	0	0	0	0	2016	2017
Filman Road Link	0	0	0	35	0	195	0	0	0	0	2016	2018
Ancaster Meadows Park (Proposed)	0	0	0	70	500	0	0	0	0	0	2016	2017
Meadowlands Trail System Links	0	0	0	0	240	0	660	660	660	0	2017	2021
Proposed Park (25T 200725)	0	0	0	0	0	30	170	0	0	0	2018	2019
Braithewaite Avenue Parkette (Proposed)	0	0	0	0	0	0	110	0	0	0	2019	2019
Meadowlands Hydro Link	0	0	0	0	0	0	0	0	1,200	0	2021	2021
Glancaster Road Link	0	0	0	0	0	0	0	0	430	0	2021	2021
Hydro Corridor Trinity Road to Glancaster Road	0	0	0	0	0	0	0	0	4,070	0	2021	2021
Sub - Total	255	525	955	175	1,140	225	940	660	6,360	0		
<u>Roads</u>												
Cormorant / Tradewind / Sandhill	1,550	0	0	0	0	0	0	0	0	0	2013	2013
Central / Orchard / Valleyview - Wilson to north end	650	0	0	0	0	0	0	0	0	0	2013	2013
Wilson E - Halson to Rousseaux	500	0	0	0	0	0	0	0	0	0	2013	2013
John Frederick Dr - Sidewalk and Street Lighting	150	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	0	0	0	50	50	100	0	570	0	2017	2021

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 12</u>												
<u>Roads</u>												
Jerseyville W - Meadowbrook to Lloyminn	0	0	0	0	100	100	1,980	0	0	0	2017	2019
Wilson - Seminole to Fiddlers Green	0	0	0	0	0	200	100	100	1,920	0	2018	2021
Wilson - Hamilton to Seminole	0	0	0	0	0	0	200	100	100	2,100	2019	2022
Jerseyville W - Wilson to Lloyminn	0	0	0	0	0	0	0	0	0	2,190	2022	2022
<i>Sub - Total</i>	2,850	0	0	0	150	350	2,380	200	2,590	4,290		
<i>Total Ward 12</i>	3,325	1,570	955	510	4,055	575	3,320	860	8,950	4,290		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 13</u>												
<u>Hamilton Public Library</u>												
Dundas Library Branch Expansion	100	805	805	0	0	0	0	0	0	0	2013	2015
Sub - Total	100	805	805	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
de Lottinville Park	590	0	0	0	0	0	0	0	0	0	2006	2013
Centennial Park Redevelopment	40	60	0	0	0	0	0	0	0	0	2013	2014
Marimat Gardens (formally University Gardens)	0	0	295	0	0	0	0	0	0	0	2012	2015
Spencer Creek, Main Street / Thorpe Street Link	0	160	200	0	0	0	0	0	0	0	2012	2015
Hydro Corridor Olympic Drive	0	0	0	0	0	836	0	0	0	0	2018	2018
Cascade Trail Link	0	0	0	0	0	0	0	0	225	0	2021	2021
Dundas Valley Link	0	0	0	0	0	0	0	0	1,034	0	2021	2021
Sub - Total	630	220	495	0	0	836	0	0	1,259	0		
<u>Roads</u>												
Bridge 248 - King St W, 145m w/o Bond St	100	0	720	0	0	0	0	0	0	0	2012	2015
Asset Preservation - Turnball Neighbourhood	2,300	0	0	0	0	0	0	0	0	0	2013	2013
Park - Cross to York Road	0	840	0	0	0	0	0	0	0	0	2014	2014
Don/Dunning/Colmar/Osler & Grant - Osler to Don	0	100	1,880	0	0	0	0	0	0	0	2014	2015
Bridge 088 - Mill St, 80m w/o Wellington St S	0	100	150	100	0	1,910	0	0	0	0	2014	2018
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	0	100	50	100	0	760	0	0	0	2015	2019
Bridge 090 - McMurray St, 100m s/o of Hatt St	0	0	0	100	50	100	0	200	0	0	2016	2020
Hatt - Bond to Market	0	0	0	100	100	2,190	0	0	0	0	2016	2018
Governors - 200m w/o Bridlewood to Main	0	0	0	0	2,190	0	0	0	0	0	2017	2017
Olympic Dr - York Rd to Cootes Dr	0	0	0	0	0	880	0	0	0	0	2018	2018
York Rd - Newman Rd to Valley Rd	0	0	0	0	0	0	0	1,670	0	0	2020	2020
York Rd - Valley to Olympic	0	0	0	0	0	0	0	1,480	0	0	2020	2020
Sub - Total	2,400	1,040	2,850	350	2,440	5,080	760	3,350	0	0		
Total Ward 13	3,130	2,065	4,150	350	2,440	5,916	760	3,350	1,259	0		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 14</u>												
<u>Recreation</u>												
Freelton Park Washroom and Outdoor Ice Rink	1,500	0	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	1,500	0	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Lynden Trail Fencing and Box Culvert Project	0	1,735	0	0	0	0	0	0	0	0	2014	2014
Sub - Total	0	1,735	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Johnson Tew Park	269	501	0	0	0	0	0	0	0	0	2010	2014
Freelton Community Park Expansion	400	0	0	0	0	0	0	0	0	0	2011	2013
Christie Link Loop	0	0	0	0	0	0	0	0	1,453	0	2021	2021
Hydro Corridor, Powerline Road West to Hwy #403	0	0	0	0	0	0	0	0	1,875	0	2021	2021
10th Concession West, Valens Link	0	0	0	0	0	0	0	0	875	0	2021	2021
Hydro Corridor, Hwy #5 to Hwy #403	0	0	0	0	0	0	0	0	3,468	0	2021	2021
Sub - Total	669	501	0	0	0	0	0	0	7,671	0		
<u>Roads</u>												
Bridge 383 - Brock Rd, 860m s/o Safari Rd	150	100	0	480	0	0	0	0	0	0	2012	2016
Highway 8 - Hillcrest to Park	0	0	0	100	1,910	0	0	0	0	0	2009	2017
Bridge 391 - Governor's Rd, 275m w/o Weir Rd	0	0	0	1,430	0	0	0	0	0	0	2012	2016
Weirs Lane - Hwy 8 to Governors	0	460	0	0	0	0	0	0	0	0	2014	2014
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	100	150	100	480	0	0	0	0	0	2014	2017
Bridge 033 - Foxden Rd, 550m s/o Troy Rd	0	150	100	0	290	0	0	0	0	0	2014	2017
Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	0	100	150	100	0	1,340	0	0	0	0	2014	2018
Bridge 344 - Concession 5W, 1930m e/o Brock	0	150	100	0	480	0	0	0	0	0	2014	2017
Bridge 449 - Hwy 52, 75m n/o Governors Rd	0	100	100	0	1,140	0	0	0	0	0	2014	2017
Concession 4 W - Lynden Road to Highway No.8	0	0	1,500	0	0	0	0	0	0	0	2015	2015
Concession 2 W - Highway No.52 to Lynden Road	0	0	1,480	0	0	0	0	0	0	0	2015	2015
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	50	100	0	480	0	0	0	0	2015	2018
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	100	50	100	0	700	0	0	2016	2020
Bridge 385 - Westover Rd, 170m n/o Concession 4W	0	0	0	50	100	0	310	0	0	0	2016	2019
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	0	0	50	50	100	0	570	0	2017	2021

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 14</u>												
<u>Roads</u>												
Lynden Rd - Hwy 5 south to railway tracks	0	0	0	0	0	1,480	0	0	0	0	2018	2018
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	0	0	100	50	100	0	300	2018	2022
Kirkwall - Regional 97 to private rd s/o Concession 8 W	0	0	0	0	0	0	0	1,800	0	0	2020	2020
Brock - Hwy 5 to Concession 4	0	0	0	0	0	0	0	0	0	1,760	2022	2022
Old Highway No. 8 - Hwy 8 to Hwy 8	0	0	0	0	0	0	0	0	0	790	2022	2022
<i>Sub - Total</i>	150	1,160	3,630	2,460	4,500	3,550	460	2,600	570	2,850		
<i>Total Ward 14</i>	2,319	3,396	3,630	2,460	4,500	3,550	460	2,600	8,241	2,850		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 15</u>												
<u>Fire Services</u>												
Carlisle Station	0	0	1,000	3,000	0	0	0	0	0	0	2014	2014
Carlisle - Fire Vehicle	0	0	0	718	0	0	0	0	0	0	2014	2014
Sub - Total	0	0	1,000	3,718	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Waterdown Branch Library	1,800	0	0	0	0	0	0	0	0	0	2007	2013
Sub - Total	1,800	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Joe Sams Leisure Park	100	0	800	0	0	0	0	0	0	0	2007	2015
Kerns Road - Waterdown South Link	84	0	0	0	0	0	0	0	400	0	2012	2021
Borers Creek Trail Link	64	100	0	0	0	0	0	0	2,055	0	2013	2021
Up Country Estates Proposed Park	0	0	140	500	0	0	0	0	0	0	2015	2016
Parkside Hills	0	0	0	90	0	450	0	0	0	0	2016	2018
Centre Road Link	0	0	0	100	400	0	0	0	0	0	2016	2017
Flamborough YMCA Trail Link	0	0	0	55	510	0	0	0	0	0	2016	2017
Clear Skies Proposed Park	0	0	0	0	0	95	0	775	0	0	2018	2020
Pipeline Trail Link	0	0	0	0	0	0	50	325	0	0	2019	2020
Waterdown South Parkette 1 (Proposed)	0	0	0	0	0	0	0	140	0	0	2020	2020
Waterdown South Parkette 2 (Proposed)	0	0	0	0	0	0	0	155	0	0	2020	2020
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	80	0	0	2020	2020
Waterdown South Proposed Park	0	0	0	0	0	0	0	1,000	0	0	2020	2020
Waterdown South Neighbourhood Proposed Park 1	0	0	0	0	0	0	0	0	1,031	0	2021	2021
Waterdown South Proposed Park 2	0	0	0	0	0	0	0	0	1,042	0	2021	2021
Parkside Drive / Robson Link	0	0	0	0	0	0	0	0	285	0	2021	2021
Sub - Total	248	100	940	745	910	545	50	2,475	4,813	0		
<u>Roads</u>												
Mountain Brow Road - Waterdown	750	4,620	0	0	0	0	0	0	0	0	2012	2014
Waterdown - Burlington Road Upgrades	3,720	250	6,490	4,270	0	0	0	0	0	0	2013	2016
Parkside Drive Urbanization	330	3,030	0	3,030	0	0	0	0	0	0	2013	2016

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Ward 15</u>												
<u>Roads</u>												
North-South Road EA (connection of East-West Road to Parkside Drive)	130	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	50	100	0	1,140	0	0	0	0	0	2012	2017
Centre Rd - Carlisle to Woodend	0	720	0	0	0	0	0	0	0	0	2014	2014
Concession 5 E - Centre to Beeforth/Robson Rd	0	0	760	0	0	0	0	0	0	0	2015	2015
Bridge 394 - Millgrove Side Rd, 260m s/o Concession 5 W	0	0	0	0	50	50	100	0	570	0	2017	2021
Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	1,130	0	0	0	0	2018	2018
Carlisle - Centre to Parkshore	0	0	0	0	0	570	0	0	0	0	2018	2018
Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	1,130	0	0	0	0	2018	2018
Hamilton St - Highway No.5 E to Rockhaven	0	0	0	0	0	0	0	720	0	0	2020	2020
Sydenham - Fallsview to Highway No. 5	0	0	0	0	0	0	0	0	0	1,720	2022	2022
Parkside - 500m w/o Boulding to Evans	0	0	0	0	0	0	0	0	0	910	2022	2022
<u>Sub - Total</u>	<u>4,930</u>	<u>8,670</u>	<u>7,350</u>	<u>7,300</u>	<u>1,190</u>	<u>2,880</u>	<u>100</u>	<u>720</u>	<u>570</u>	<u>2,630</u>		
<u>Total Ward 15</u>	<u>6,978</u>	<u>8,770</u>	<u>9,290</u>	<u>11,763</u>	<u>2,100</u>	<u>3,425</u>	<u>150</u>	<u>3,195</u>	<u>5,383</u>	<u>2,630</u>		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Multi-Ward Projects</u>												
<u>Fire Services</u>												
Station #31 - Waterdown	0	1,750	1,750	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	1,750	1,750	0	0	0	0	0	0	0		
<u>Planning Services</u>												
Implementation of the Greater Golden Horseshoe Food and Farming Action Plan	60	15	0	0	0	0	0	0	0	0	2013	2014
Sub - Total	60	15	0	0	0	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
Copps Coliseum Lifecycle Annual Program	325	1,560	2,000	750	750	0	0	0	0	0	2013	2017
Sub - Total	325	1,560	2,000	750	750	0	0	0	0	0		
<u>Open Space Development</u>												
Open Space Replacement Strategy-East Mtn Trail Loop	340	400	65	330	0	0	0	0	0	0	2010	2016
Open Space Replacement Strategy - Acquisitions	0	0	250	0	0	0	0	0	0	0	2015	2015
Sub - Total	340	400	315	330	0	0	0	0	0	0		
<u>Roads</u>												
Centennial Parkway - King to Barton	200	3,430	3,340	0	0	0	0	0	0	0	2009	2015
Fruitland Road Gateway Feature and Enhanced Pedestrian Crossings	170	0	0	0	0	0	0	0	0	0	2012	2013
Main - King to Kenilworth (LRT)	710	0	0	0	0	0	0	0	0	0	2013	2013
Barton / Locke / Queen	750	0	0	0	0	0	0	0	0	0	2013	2013
Bridge 087 - Mountain Park Ave over Sherman Access	2,500	0	0	0	0	0	0	0	0	0	2013	2013
Burlington & Industrial - Ottawa to Kenilworth	200	100	4,390	0	0	0	0	0	0	0	2013	2015
Rymal - Dartnall to Fletcher	110	11,000	0	0	0	0	0	0	0	0	2013	2014
Main - Wellington to Wentworth	0	0	0	0	500	0	0	0	0	0	2017	2017
Osler / Main - South St to Cootes	0	2,670	0	0	0	0	0	0	0	0	2014	2014
Bridge 397 - Glanaster Rd, 325m s/o Butter Rd	0	50	50	100	0	570	0	0	0	0	2014	2018
Rymal - Fletcher to Upper Centennial	0	330	110	12,100	0	0	0	0	0	0	2014	2016
Highway 8 Improvements Class EA (Stoney Creek)	0	0	220	0	0	0	0	0	0	0	2015	2015
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	0	720	0	0	0	0	2018	2018
Upper Gage - LINC to Mohawk	0	0	0	0	0	930	0	0	0	0	2018	2018

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>Multi-Ward Projects</u>												
<u>Roads</u>												
Lawrence - Cumberland to Kenilworth	0	0	0	0	0	0	720	0	0	0	2019	2019
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	1,380	0	0	0	2019	2019
Mud - Winterberry to Paramount	0	0	0	0	0	0	0	1,340	0	0	2020	2020
Upper Sherman - Mohawk to Fennell	0	0	0	0	0	0	0	860	0	0	2020	2020
Lake Avenue - Barton to South Service	0	0	0	0	0	0	0	100	100	1,500	2020	2022
Sub - Total	4,640	17,580	8,110	12,200	500	2,220	2,100	2,300	100	1,500		
<u>Urban Renewal - Block Funded</u>												
Hamilton Downtown Commercial Facade Property Improvement Grant Program	200	400	0	0	0	0	0	0	0	0	2012	2014
Capital Works in Downtown/Waterfront Neighbourhoods - Downtown Block	100	100	100	100	100	100	100	100	100	0	2012	2023
Hamilton Heritage Property Improvement Grant Program	200	0	0	0	0	0	0	0	0	0	2013	2013
Hamilton Downtown Office Tenancy Assistance Program	400	0	0	0	0	0	0	0	0	0	2013	2013
Barton Corridor Master Plan	50	0	0	0	0	0	0	0	0	0	2013	2013
Symbolic Gateway Features to Identify Areas of Downtown and the Waterfront - Downtown Block	0	200	200	200	200	0	0	0	0	0	2012	2017
Sub - Total	950	700	300	300	300	100	100	100	100	0		
<u>Urban Renewal-Improvement Projects</u>												
The "Gore" Building Improvement Grant Program	200	400	0	0	0	0	0	0	0	0	2012	2014
Community Downtowns and Hamilton Airport Gateway-Commercial Facade Grant Program	325	325	325	0	0	0	0	0	0	0	2013	Ongoing
Ottawa Street North Streetscape Improvements	0	1,300	0	0	0	0	0	0	0	0	2012	2014
Sub - Total	525	2,025	325	0	0	0	0	0	0	0		
Total Multi-Ward Projects	6,840	24,030	12,800	13,580	1,550	2,320	2,200	2,400	200	1,500		

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Human Resources</u>												
Automated Workflow & Approvals and Employee & Manager Self Service	100	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	100	0	0	0	0	0	0	0	0	0		
<u>Community Services - Other Divisions</u>												
CSD Accommodations	95	100	50	50	50	100	200	0	0	0	2013	Ongoing
Sub - Total	95	100	50	50	50	100	200	0	0	0		
<u>Housing Services</u>												
Social Housing Capital Repairs and Regeneration	500	0	0	0	0	0	0	0	0	0	2013	2013
Bed Bug Eradication in Social Housing	350	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	850	0	0	0	0	0	0	0	0	0		
<u>Lodges</u>												
Wentworth Lodge - 1989 Wing - Nurse Call System and Wall Protection	200	0	0	0	0	0	0	0	0	0	2012	2013
Macassa Lodge - Replacements and Refurbishments	3,060	1,860	60	0	0	0	0	0	0	0	2013	2014
Wentworth Lodge - Resident Lift Replacement	75	35	35	35	0	0	0	0	0	0	2013	2016
Macassa-D Wing- Refurbishment	0	50	0	0	0	0	0	0	0	0	2014	2015
Wentworth Lodge - Building Automation System	0	200	0	0	0	0	0	0	0	0	2014	2014
Macassa Lodge - Security System	0	200	0	0	0	0	0	0	0	0	2014	2014
Wentworth Lodge - Resident Wanderguard System	0	25	0	0	0	0	0	0	0	0	2014	2014
Wentworth Lodge - Weather Protection (Main Entrance)	0	25	0	0	0	0	0	0	0	0	2014	2014
Macassa Lodge - Replacement of Dietary Servery Areas	0	750	0	0	0	0	0	0	0	0	2014	2014
Macassa and Wentworth Lodge - Archive Shelving System	0	70	0	0	0	0	0	0	0	0	2014	2014
Macassa Lodge-Refurbish Basement	0	0	50	750	750	0	0	0	0	0	2015	2017
Macassa Parking Lot Resurface	0	0	0	0	400	0	0	0	0	0	2017	2017

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Lodges</u>												
Macassa Lodge-Refurbishment of the A Wing	0	0	0	0	0	150	1,000	0	0	0	2018	2019
Wentworth Lodge - 1989 Wing Roof Replacement	0	0	0	0	0	350	0	0	0	0	2018	2018
Macassa Lodge - 1996 A Wing Flooring	0	0	0	0	0	0	0	1,000	0	0	2020	2020
Sub - Total	3,335	3,215	145	785	1,150	500	1,000	1,000	0	0		
<u>Recreation</u>												
Program - Community Halls Retrofits	600	600	300	300	300	300	300	300	300	300	2013	Ongoing
Program - Recreation Centre Retrofits	460	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2013	Ongoing
Chedoke Clubhouse Maintenance	200	0	0	0	0	0	0	0	0	0	2013	Ongoing
Program - Arena Retrofits	1,534	3,850	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2013	Ongoing
Program - Facility Capital Maintenance	350	565	565	565	565	565	565	565	565	565	2013	Ongoing
Needs Assessments	150	0	0	0	0	0	0	0	0	0	2013	2013
CLASS Crystal Reports	75	0	0	0	0	0	0	0	0	0	2013	2014
Facilities Audit Program	0	80	80	80	80	80	80	80	80	80	2014	Ongoing
Public Use Feasibility Needs & Studies	0	150	150	150	150	150	150	150	150	150	2009	Ongoing
Arenas - Freon Plants	0	300	300	0	0	0	0	0	0	0	2013	2015
Program - Roof Management	0	800	800	800	800	800	800	800	800	800	2013	Ongoing
Program - Exterior Structure	0	400	400	400	400	400	400	400	400	400	2013	Ongoing
Program - Parking Lot Management	0	500	500	500	500	500	500	500	500	500	2014	Ongoing
Chedoke Clubhouse Redevelopment	0	2,750	0	0	0	0	0	0	0	0	2014	2014
King's Forest Clubhouse Renovations	0	300	900	2,000	0	0	0	0	0	0	2014	2016
Chedoke Irrigation System and Retention Pond	0	1,200	890	0	0	0	0	0	0	0	2014	2015
Program - Golf Course Improvements	0	80	80	80	80	80	80	80	80	80	2014	Ongoing
Sub - Total	3,369	12,575	7,215	7,125	5,125	5,125	5,125	5,125	5,125	5,125		
<u>Customer Service Access & Equity</u>												
Anti-Racism Training Plan	80	80	0	0	0	0	0	0	0	0	2007	2014
Employment Systems Review	120	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	200	80	0	0	0	0	0	0	0	0		
<u>Finance</u>												
Accounts Payable Automated Workflow	578	0	0	0	0	0	0	0	0	0	2013	2013

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>H.E.C.F.I.</u>												
HCC/CC - Various Replacements and Renovations	800	800	800	800	800	800	800	1,000	1,000	1,000	2013	Ongoing
HCC-Interior Renovations	200	200	0	0	0	0	0	0	0	0	2013	Ongoing
Hamilton Place Replacements and Renovations	200	200	200	200	200	200	200	500	500	500	2013	Ongoing
Copps Coliseum - Roofing System Replacement	0	0	2,000	2,000	0	0	0	0	0	0	2013	2013
Sub - Total	1,200	1,200	3,000	3,000	1,000	1,000	1,000	1,500	1,500	1,500		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU-Renovations & Equipment Purchases	36	49	130	118	51	12	48	53	12	10	2011	Ongoing
Sub - Total	36	49	130	118	51	12	48	53	12	10		
<u>Police Services</u>												
Marine Vessel- 32 foot (8.5 m) Rigid Hull Inflatable Boat (RHIB) – Zodiac Hurricane	300	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	300	0	0	0	0	0	0	0	0	0		
<u>Economic Development</u>												
Economic Development Initiatives	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	2010	Ongoing
Sub - Total	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
<u>Growth Management</u>												
City Share of Servicing Costs under Subdivision Agreements	3,000	0	0	0	0	0	0	0	0	0	2013	Ongoing
Growth Management Inspection Vehicles	110	0	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	3,110	0	0	0	0	0	0	0	0	0		
<u>Parking By-Law Services</u>												
Amanda Hansen Review	400	0	0	0	0	0	0	0	0	0	2013	2013
Warranty Review of Moisture Protection System in the Convention Centre Parking Garage	15	0	0	0	0	0	0	0	0	0	2008	2013
Paving of Municipal Carparks	102	102	102	102	102	102	102	102	102	102	2013	Ongoing
Replacement - Fire Suppression System in the Convention Centre Garage	50	50	0	0	0	0	0	0	0	0	2011	2014
Workshop/Staff Room Upgrade-80 Main St W (Convention Centre Parking Garage)	100	0	0	0	0	0	0	0	0	0	2011	2013

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Parking By-Law Services</u>												
Repairs to York Boulevard Parkade	575	535	0	575	575	0	0	0	0	0	2010	2017
Pay and Display Replacement	0	153	0	153	0	0	0	0	0	0	2012	Ongoing
Elevator Upgrade - Convention Centre Parking Garage & York Boulevard Parkade (3 elevators totals)	100	0	0	0	0	0	0	0	0	0	2012	2013
Electronic Parking Meter Replacement and Expansion-Annual Program	110	0	81	0	81	0	81	0	0	0	2013	2021
Sub - Total	1,452	840	183	830	758	102	183	102	102	102		
<u>Planning Services</u>												
Comprehensive Zoning By-law	250	0	0	0	0	0	0	0	0	0	2003	2013
Part IV Designation of Properties under the Ontario Heritage Act	80	60	0	0	0	0	0	0	0	0	2013	2014
Nature Counts Research and Reference Materials	50	0	0	0	0	0	0	0	0	0	2013	2013
Elfrida Urban Boundary Expansion - Background Studies	500	500	500	0	0	0	0	0	0	0	2013	2015
Natural Areas Acquisition Fund	100	300	300	300	300	300	300	300	300	300	2013	Ongoing
City Wide Employment Survey	141	0	0	0	0	0	0	0	0	0	2013	2014
Sub - Total	1,121	860	800	300	300	300	300	300	300	300		
<u>Public Art</u>												
Public Art	182	171	160	155	180	205	210	218	232	264	2007	2035
Sub - Total	182	171	160	155	180	205	210	218	232	264		
<u>Tourism & Culture</u>												
Battlefield Gage House	220	220	165	165	0	0	0	0	0	0	2005	2016
Collections Preservation Task	100	100	100	100	100	100	0	0	0	0	2007	2015
Point of Sale System - Museums	50	0	0	0	0	0	0	0	0	0	2010	2014
War of 1812 Bicentennial Commemoration	252	47	30	0	0	0	0	0	0	0	2010	2015
Auchmar Protocol Centre	650	0	0	0	0	0	0	0	0	0	2010	2013
Monuments and Cenotaphs Conservation	100	100	100	100	100	100	100	100	100	100	2010	2021
Dundurn National Historic Site - Exteriors	55	275	275	275	275	275	0	0	0	0	2012	2018
Dundurn Renaissance - Interior Rooms	55	275	275	275	275	275	0	0	0	0	2012	2018
Dundurn National Historic Site Parking Lot	0	715	275	0	0	0	0	0	0	0	2009	2015
Dundurn National Historic Site Outbuildings	0	330	330	0	0	0	0	0	0	0	2009	2015
Veevers House - Renewal Capital Asset Planning Process	0	242	0	0	0	0	0	0	0	0	2010	2014

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<u>City-Wide Projects</u>												
<u>Tourism & Culture</u>												
Whitehern Electrical Wiring Upgrades	0	0	0	0	0	330	0	0	0	0	2018	2018
Dundurn Foundations - Drainage	0	180	0	0	0	0	0	0	0	0	2011	2014
Renewal Capital Asset Planning Process for Cultural Facilities	0	580	143	121	550	0	0	0	0	0	2011	2017
Hamilton Museum of Steam and Technology Building Repairs	0	500	500	500	0	0	0	0	0	0	2012	2016
Hamilton & Scourge Radar System	0	100	0	100	0	100	0	0	0	0	2012	2018
Hamilton Children's Museum Interim Expansion	0	85	0	0	0	0	0	0	0	0	2013	2014
Sub - Total	1,482	3,749	2,193	1,636	1,300	1,180	100	100	100	100		
<u>Public Health</u>												
PHS Information Management System Development - Performance Management	74	0	0	0	0	0	0	0	0	0	2013	2014
Accommodations - Health Campus	1,974	0	0	0	0	0	0	0	0	0	2012	2015
Sub - Total	2,048	0	0	0	0	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
CUP Lifecycle Retrofit (Transformers)	500	0	0	0	0	0	0	0	0	0	2008	2013
Facility Upgrades to Hamilton Public Libraries Program	350	2,588	0	0	0	0	0	0	0	0	2013	Ongoing
Firestations Facility Upgrade Program	350	1,140	1,515	710	965	760	1,115	1,080	1,080	1,080	2013	Ongoing
Facilities Code & Legislative Compliance Program	515	700	580	580	580	580	580	580	580	490	2013	Ongoing
Roof Management Program	500	1,240	920	920	920	920	920	950	950	950	2013	Ongoing
Facility Capital Maintenance Program	600	800	700	700	700	700	700	700	700	700	2013	Ongoing
Hamilton Place Lifecycle Replacement Program	560	785	785	305	535	300	85	86	215	0	2013	Ongoing
Convention Centre Lifecycle Program	350	860	721	137	120	165	138	275	275	275	2013	Ongoing
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	0	0	0	0	2013	Ongoing
Backflow Prevention for Corporate Facilities	250	600	425	425	425	0	0	0	0	0	2013	2017
HVAC, Energy Efficiency Upgrades	100	425	400	400	400	400	400	400	400	400	2013	Ongoing
Generator BlackOut Testing & Repairs	150	650	0	0	0	0	0	0	0	0	2013	2014
Building Automated Systems (BAS)	300	300	300	300	0	0	0	0	0	0	2013	2016
Yard Capital Renewal Program	300	1,875	650	0	0	0	0	0	0	0	2013	2015
Water & Waste Water Energy Opportunity Assessment	200	0	0	0	0	0	0	0	0	0	2013	2013
Facilities Asset Management/Condition Assessments	80	150	100	100	100	100	100	100	100	100	2013	Ongoing
Archibus - Facility Maintenance Management System Upgrade	50	70	60	60	60	60	60	60	60	60	2013	Ongoing

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Fleet & Facilities: Corporate Facilities</u>												
CUP Lifecycle Retrofit	0	650	650	0	0	0	0	0	0	0	2013	2015
Corporate Security Masterplan	0	150	150	150	150	150	150	150	150	150	2013	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2013	Ongoing
Parking Lot Rehabilitation Program	0	450	450	450	450	450	450	450	450	450	2013	Ongoing
Charlton Hall (56-52 Charlton Ave)	0	200	0	0	0	0	0	0	0	0	2013	2014
City Hall Garage Boiler Decommissioning and upgrades	0	350	0	0	0	0	0	0	0	0	2014	2014
Sub - Total	5,365	14,468	8,891	5,722	5,890	5,070	4,973	5,106	5,235	4,930		
<u>Fleet & Facilities: Fleet</u>												
Fleet-Vehicle&Equipment Replace Program	5,390	5,703	5,894	6,085	6,278	6,472	6,666	6,859	7,000	7,500	2013	Ongoing
Bulk Motor Fuel Storage Tank Improvements	0	455	225	0	0	0	0	0	0	0	2013	2015
Sub - Total	5,390	6,158	6,119	6,085	6,278	6,472	6,666	6,859	7,000	7,500		
<u>Forestry & Horticulture</u>												
Traffic Island Reinstatement	375	0	0	0	0	0	0	0	0	0	2013	2013
Forestry Building Furniture, Fixtures and Equipment	160	0	0	0	0	0	0	0	0	0	2013	2013
Gage Park Depot Repave	90	0	0	0	0	0	0	0	0	0	2013	2013
Sam Lawrence Landscape Redevelopment	70	0	0	0	0	0	0	0	0	0	2013	2013
Gage Park Formal Gardens Curbing	75	0	0	0	0	0	0	0	0	0	2013	2013
Rural Street Tree and Parks (Citywide) Tree Inventory	267	0	0	0	0	0	0	0	0	0	2013	2013
Forestry Mechanical and Storage Facility Upgrade	125	0	0	0	0	0	0	0	0	0	2013	2013
Horticulture Vehicle Acquisition for Roundabout Maintenance	70	0	0	0	0	0	0	0	0	0	2013	2013
Floral Traffic Island Irrigation System Replacement Program	200	75	75	75	75	75	75	75	75	75	2013	Ongoing

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Forestry & Horticulture</u>												
Small Equipment Replacement (Reserve) Program	60	0	0	60	0	0	60	0	0	60	2013	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1)	2,500	2,500	2,500	2,500	2,700	2,700	2,700	2,700	2,700	2,700	2011	2022
Grid Tree Trimming Enhancement - Vehicle Acquisition	0	195	195	100	0	0	0	0	0	0	2010	2016
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 2)	0	1,820	1,820	1,820	1,825	1,825	1,825	1,825	1,825	1,825	2011	2022
Tree Planting Program	0	1,690	1,740	1,790	1,845	1,900	1,960	2,020	2,080	1,500	2013	Ongoing
Sub - Total	3,992	6,280	6,330	6,345	6,445	6,500	6,620	6,620	6,680	6,160		
<u>O & M - Parks & Cemeteries</u>												
Cemeteries Pre-Needs Sales Strategy and Cemeteries Master Plan	100	0	0	0	0	0	0	0	0	0	2012	2013
Cemetery Roads Rehabilitation Program	70	70	75	75	75	80	80	85	85	85	2013	Ongoing
Pedestrian Bridge Replacement & Repair Program	75	75	75	80	80	80	85	85	85	90	2013	Ongoing
Marina Pier and Dock Repair/Replacement Program	175	80	80	80	85	85	85	95	95	94	2013	Ongoing
Hamilton Waterfront Trail - Shoreline & Edge of Pathway Restoration	182	118	0	0	0	0	0	0	0	0	2013	2014
Extreme Park Makeover Program	15	20	20	20	25	25	25	25	25	25	2013	Ongoing
Park Pathway Resurfacing Program	200	205	210	220	220	230	240	245	250	260	2013	Ongoing
Park Sports/Security Lighting Upgrade Program	35	35	35	40	40	40	40	40	40	40	2013	Ongoing
Park Fencing Program	100	110	110	115	115	115	120	120	125	125	2013	Ongoing
Spraypad Infrastructure Rehabilitation Program	80	80	80	85	85	85	90	90	95	95	2013	Ongoing
Outdoor Ice Rink Program	55	60	60	60	60	60	65	65	65	65	2013	Ongoing
Park Bleacher Replacement Program	50	50	55	55	60	60	60	65	65	70	2013	Ongoing
Cemetery ID Sign Program	50	50	55	55	55	60	60	60	65	65	2013	Ongoing
O&M Equipment Acquisition (DC) Program	320	320	247	247	247	247	247	247	247	247	2013	Ongoing

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>O & M - Parks & Cemeteries</u>												
Small Equipment Replacement (Reserve) Program	70	70	70	75	75	75	80	80	80	85	2013	Ongoing
CSA Safety Material Replacement Program	100	105	105	110	110	115	120	120	125	130	2013	Ongoing
Playground Lifecycle Replacement Program	200	205	210	220	220	230	240	245	250	260	2013	Ongoing
Leashfree Dog Park Program	75	75	80	80	80	85	85	85	90	90	2013	2013
Flagpole Replacement & Repairs Program	0	100	65	105	0	0	0	0	0	0	2013	2016
Alternative Transportation Corridor Signage	0	20	25	25	0	0	0	0	0	0	2013	2016
Sports Field Rehab Program	0	50	50	50	50	50	50	50	50	50	2013	Ongoing
Sportsfield Irrigation System Lifecycle Replacements	0	110	110	115	115	0	0	0	0	0	2013	2017
Tennis Court Rehabilitation Program	0	120	50	50	55	55	60	60	65	65	2013	Ongoing
IPHC Program Equipment Purchases	0	565	480	205	65	0	0	0	0	0	2014	2017
Trail Interpretive Panels Replacement and Rehabilitation	0	20	20	20	20	0	0	0	0	0	2012	2017
Turner Parking Lot	0	275	0	0	0	0	0	0	0	0	2013	2014
Stair Replacement and Repair Program	0	125	125	125	130	130	130	130	135	135	2013	Ongoing
Bocce Court Rehab Program	0	35	40	40	40	45	45	45	45	45	2013	Ongoing
Sub - Total	1,952	3,148	2,532	2,352	2,107	1,952	2,007	2,037	2,082	2,121		
<u>Open Space Development</u>												
Gage Park Redevelopment - Walkway lighting & Paving	900	0	0	0	0	0	0	0	0	0	2012	2013
Parks Testing and Reporting	120	0	0	50	0	50	0	50	0	0	2013	Ongoing
Sub - Total	1,020	0	0	50	0	50	0	50	0	0		
<u>Roads</u>												
Beckett - Glenfern to Fennell	3,400	0	0	0	0	0	0	0	0	0	2011	2013
Highway 403 Ramp Studies	250	250	0	0	0	0	0	0	0	0	2012	2014
Highway 5 & 6 Interchange EA & Implementation	10,150	0	0	0	10,030	0	0	0	0	0	2012	2017
Major Road Maintenance Program	700	700	700	700	700	900	900	900	900	900	2013	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2013	Ongoing
Council Priority - Minor Rehabilitation	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2013	Ongoing
New Sidewalk Program	450	460	470	480	490	500	510	520	530	540	2013	Ongoing
Semi Barrier Rehabilitation Program	200	200	200	200	200	200	200	200	200	200	2013	Ongoing
Sidewalk Rehabilitation Program	500	500	500	500	500	500	500	500	500	500	2013	Ongoing
Geotechnical Investigation Program	200	200	200	200	200	200	200	200	200	200	2013	Ongoing

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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Roads</u>												
Contaminated Soil & Rock Disposal Program	1,950	0	250	0	250	0	250	0	250	0	2013	Ongoing
Traffic Counts Program	150	150	150	150	150	150	150	150	150	150	2013	Ongoing
Fencing Rehabilitation/Replacement within the Road Allowance	200	200	200	200	200	200	200	200	200	200	2013	Ongoing
Preventative Maintenance Program	2,000	1,500	1,500	1,500	1,500	2,000	2,000	3,000	3,000	6,500	2013	Ongoing
Bridge and Culvert Maintenance	480	600	600	700	700	1,200	1,200	1,200	2,500	5,000	2013	Ongoing
OSIM Bridge and Culvert Inspections	200	200	200	200	200	200	200	200	200	200	2013	Ongoing
Structural Investigations and Reports	400	400	400	400	400	400	400	400	400	400	2013	Ongoing
Traffic Signal Electrical Infrastructure Improvements Program	400	400	400	400	400	400	400	400	400	400	2013	Ongoing
Fleet Additions - Roads O&M	100	0	120	0	0	200	0	0	0	0	2013	2018
Yard Facility Maintenance and Improvement Program	100	100	100	100	100	100	100	100	100	100	2013	Ongoing
QA-QC Service Contract Program	150	150	150	150	150	150	150	150	150	150	2013	Ongoing
Hamilton Transportation MP Update	250	0	0	0	0	0	0	0	0	0	2013	2013
Transportation Tomorrow Survey	60	60	30	30	30	30	30	30	30	30	2013	Ongoing
RHBP - Twenty Road (future Dartnall Road to Glover Road)	2,200	0	0	0	0	0	0	0	0	0	2013	2013
East-West Road Corridor (Waterdown By-Pass)	4,930	220	0	18,700	18,700	0	0	0	0	0	2013	2017
Escarpment Slope Stabilization Program	600	300	300	300	300	300	300	300	300	300	2013	Ongoing
Street Lighting Program	2,350	2,200	2,250	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2013	Ongoing
Retaining Wall Rehabilitation Program	300	300	300	300	300	300	300	300	300	300	2013	Ongoing
Roads - Alleyway Rehabilitation	500	500	400	400	400	500	500	500	500	500	2013	Ongoing
New Traffic Signal Installation Program	530	0	0	0	0	0	0	0	0	0	2013	Ongoing
Traffic Signal Modernization & Upgrades Program	1,050	620	620	620	620	620	620	620	620	620	2013	Ongoing
Traffic Controller Replacement Program	750	750	600	600	500	500	500	500	500	500	2013	Ongoing
Bicycle Route Improvements Program	1,030	800	800	800	800	800	800	800	800	800	2013	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2013	Ongoing
Traffic Signal Communications System Modernization Program	1,000	1,000	750	750	500	0	0	0	0	0	2013	Ongoing
Traffic Signal LED Lighting Upgrade Program	1,200	1,200	800	800	800	800	800	800	800	800	2013	Ongoing
Noise and Barrier Wall Rehabilitation Program	200	200	200	200	200	200	200	200	200	200	2013	Ongoing
LINC Ramp Rehabilitation	0	0	0	2,860	0	0	0	0	0	0	2010	2016
Sherman Access Lane Control System Upgrade	0	200	0	0	0	0	0	0	0	0	2011	2014
Council Future Priority Projects	0	0	0	0	6,000	8,000	8,000	8,000	8,000	8,000	2017	Ongoing
Development Road Urbanization	0	500	500	500	500	500	500	500	500	500	2013	Ongoing
RHBP - Dartnall Road (Twenty Rd to 400m South)	0	0	110	880	0	0	0	0	0	0	2015	2016

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Roads</u>												
Rural Hot Mix Program	0	0	0	0	0	2,000	3,000	3,000	3,000	6,500	2018	Ongoing
Arterial Asset Preservation Program	0	0	0	0	0	3,000	4,500	6,000	6,000	10,000	2018	2022
Sub - Total	42,480	18,410	17,350	39,470	51,670	30,700	33,260	35,520	37,080	50,340		
<u>Transit Services</u>												
Fare Cards-System Enhancement	200	200	0	0	0	0	0	0	0	0	2004	2014
Transit Hybrid Bus Battery Replacement	203	209	215	0	0	0	0	0	0	0	2010	2015
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	0	2011	2021
Rubber Faced Street Curbs	175	0	0	0	0	0	0	0	0	0	2013	2013
Replace Transit Fleet Bus Hoists	360	360	360	360	360	360	360	360	360	360	2013	Ongoing
Rapid Transit Studies	315	0	0	0	0	0	0	0	0	0	2013	2013
Transportation Demand Management Programs	200	240	240	240	300	300	300	300	300	300	2013	Ongoing
HSR Bus Replacement Program	9,138	8,765	9,368	8,986	9,003	8,300	11,069	9,443	10,093	0	2013	Ongoing
Nonrevenue Vehicle Replace Program	85	85	150	127	85	103	170	162	69	0	2013	Ongoing
Automated Vehicle Monitoring	220	0	0	0	0	0	0	0	0	0	2013	2013
Rapid Transit - Quick Wins	9,600	2,393	0	0	0	0	0	0	0	0	2013	2014
Mobility Programs	150	0	0	0	0	0	0	0	0	0	2013	2013
Mobility Programs - Pedestrian	50	0	0	0	0	0	0	0	0	0	2013	2013
Conventional Transit - Bus Stop Landing Pad Program	73	73	73	73	73	73	73	73	73	73	2013	Ongoing
Bus Shelter/Bench Refurbishment & Replacement Program	100	100	85	50	50	50	50	50	50	50	2013	Ongoing
ATS - Vehicle Replacement Program	1,924	0	1,973	1,997	4,045	2,048	2,073	2,099	0	0	2013	Ongoing
Sub - Total	26,493	16,125	16,164	15,533	17,616	14,934	17,795	16,187	14,645	783		
<u>Waste Management</u>												
SWMMP-Green Cart Implementation	150	150	0	0	0	0	0	0	0	0	2005	2014
Glanbrook Landfill-Stage 3 Development	800	0	0	2,600	0	700	0	0	0	0	2009	2018
CCF Rolling Stock Replacement	670	0	0	0	1,097	0	0	150	1,163	0	2013	2021
Leaf & Yard Waste Composting Facility Relocation	0	3,013	0	0	0	0	0	0	0	0	2014	2014
Backflow Preventer Replacement at the RRC and Transfer Station/CRCs	350	0	0	0	0	0	0	0	0	0	2013	2013
CCF Air Handling/Odour Control System Cooling Upgrade	700	0	0	0	0	0	0	0	0	0	2013	2013
Waste Management R & D Program	100	100	115	120	125	130	135	140	145	150	2013	Ongoing

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
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	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>Waste Management</u>												
GPS System for Waste Collection Operations - Curbside Route Management and Record Keeping System	85	0	0	0	0	0	0	0	0	0	2013	2013
Diversion Container Replacement Program	700	790	845	870	900	925	950	980	1,010	1,040	2013	Ongoing
MRF Roof Replacement & Repair Program	1,125	957	360	21	23	24	25	26	27	28	2013	Ongoing
Streetscape Litter Container (New & Replacement) Program	70	100	100	100	100	100	100	100	100	100	2013	Ongoing
Glanbrook Landfill Capital Improvement Program	275	283	292	300	310	319	328	338	348	355	2013	Ongoing
Closed Landfill Maintenance & Capital Improvement Program	430	334	344	354	365	376	387	399	411	423	2013	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	590	350	361	371	382	394	406	418	430	443	2013	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	450	77	79	82	84	87	89	92	95	98	2013	Ongoing
SWMMP - Alternative Disposal Facility	0	0	0	200	200	200	0	0	0	0	2016	2026
MRF Lifecycle Replacement	0	0	0	0	600	1,200	21,000	1,800	0	0	2017	2020
SWMMP - Planning & Approvals Program	0	0	0	0	300	0	0	0	0	0	2017	Ongoing
Transfer Station/CRC Expansion & Capital Replacement	0	0	0	0	0	2,000	3,900	14,500	0	0	2018	2020
<i>Sub - Total</i>	6,495	6,154	2,496	5,018	4,486	6,455	27,320	18,943	3,729	2,637		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Unallocated Waterfront Projects	1,000	0	0	0	0	0	0	0	0	0	2013	2013
West Harbour Development	2,545	5,320	5,550	3,710	0	0	0	0	0	0	2013	2023
Confederation Park - Sports Park Development	2,172	4,610	500	4,130	0	0	0	0	0	0	2013	2023

**CITY OF HAMILTON
2013 RECOMMENDED PROJECTS &
2014-2022 FORECAST**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Start</u>	<u>End</u>
<u>City-Wide Projects</u>												
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Piers 5, 6, 7, and 8 Parking and Traffic Study	100	0	0	0	0	0	0	0	0	0	2013	2014
Real Estate Development Implementation Plan for the City of Hamilton owned "Barton-Tiffany" lands	100	0	0	0	0	0	0	0	0	0	2013	2014
Urban Design and Development Concept Study for the lands of Piers 5, 6, 7, and 8 - "Setting Sail"	300	0	0	0	0	0	0	0	0	0	2013	2014
Implementation of Components of Setting Sail	429	0	0	0	0	0	0	0	0	0	2013	Ongoing
<i>Sub - Total</i>	<u>6,646</u>	<u>9,930</u>	<u>6,050</u>	<u>7,840</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
<u>Urban Renewal - Block Funded</u>												
Comprehensive Way Finding and Strategy System	100	0	0	0	0	0	0	0	0	0	2013	2013
<i>Sub - Total</i>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
<u>Urban Renewal-Improvement Projects</u>												
Community Downtowns and Business Improvement Areas (B.I.A.s)	239	250	250	250	250	250	250	250	250	250	2012	Ongoing
Commercial Property Improvement Grant	400	400	400	400	400	400	400	400	400	400	2013	Ongoing
<i>Sub - Total</i>	<u>639</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>		
<i>Total City-Wide Projects</i>	<u>174,520</u>	<u>195,980</u>	<u>99,876</u>	<u>121,580</u>	<u>123,130</u>	<u>99,117</u>	<u>126,655</u>	<u>118,725</u>	<u>104,325</u>	<u>92,822</u>		
<i>Grand Total</i>	<u>252,710</u>	<u>297,656</u>	<u>202,921</u>	<u>186,292</u>	<u>192,027</u>	<u>152,296</u>	<u>166,429</u>	<u>153,368</u>	<u>169,174</u>	<u>122,837</u>		