

2013 TAX CAPITAL BUDGET & FINANCING PLAN (0.5% LEVY INCREASE)
(\$ 000's)

			Project Specific Revenues					Financing Sources						
			Gross Costs	External Subsidies	External Revenues	Net Costs	Dev Charges	From Reserves	Internal Revenues	Funding Required	Federal Gas Tax	Reserves Future Fund Dividends	From Operating Levy	Debt
<u>Community Services</u>														
<u>Community Services - Other Divisions</u>														
City Wide	6501341100	CSD Accommodations	95	-	-	95	-	-	-	95			95	
		Sub-Total Community Services - Other Divisions	95	-	-	95	-	-	-	95	-	-	95	-
<u>Housing Services</u>														
City Wide	6731341302	Social Housing Capital Repairs and Regeneration	500	-	-	500	-	-	-	500			500	
City Wide	6731341301	Bed Bug Eradication in Social Housing	350	-	-	350	-	-	350	-				
		Sub-Total Housing Services	850	-	-	850	-	-	350	500	-	-	500	-
<u>Lodges</u>														
City Wide	6301251201	Wentworth Lodge - 1989 Wing - Nurse Call System and Wall Protection	200	-	-					200			200	
						200								
City Wide	6301341301	Macassa Lodge - Replacements and Refurbishments	3,060	-	-	3,060	-	-	-	3,060			3,060	
City Wide	6301351304	Wentworth Lodge - Resident Lift Replacement	75	-	-	75	-	-	-	75			75	
		Sub-Total Lodges	3,335	-	-	3,335	-	-	-	3,335	-	-	3,335	-
<u>Recreation</u>														
14	7101254214	Freelton Park Washroom and Outdoor Ice Rink	1,500	-	-	1,500	1,350	-	-	150		150		
City Wide	7101341701	Program - Community Halls Retrofits	600	-	-	600	-	-	-	600		600		
City Wide	7101341706	Program - Recreation Centre Retrofits	460	-	-	460	-	-	100	360		360		
4	7101354105	Program - Park & Field house Retrofits	1,150	-	250	900	-	-	180	720		15	705	
1	7101354202	New Dalewood Community Centre	1,500	-	-	1,500	-	-	-	1,500		1,500		
City Wide	7101354536	Program - Arena Retrofits	1,534	-	-	1,534	-	-	50	1,484		1,484		
City Wide	7101354702	Program - Facility Capital Maintenance	350	-	-	350	-	-	-	350		350		
City Wide	7101354301	Chedoke Clubhouse Maintenance	200	-	-	200	-	200	-	-				
City Wide	7101355801	Needs Assessments	150	-	-	150	-	-	150	-				
City Wide	7101357102	CLASS Crystal Reports	75	-	-	75	-	-	75	-				
		Sub-Total Recreation	7,519	-	250	7,269	1,350	200	555	5,164	-	4,459	705	-
		Total Community Services	11,799	-	250	11,549	1,350	200	905	9,094	-	4,459	4,635	-

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<u>Hamilton Emergency Services</u>														
<u>Corporate Trunk Radio System</u>														
City Wide	7801351301	Corporate Radio - Site Security Improvements & System Hardening	155	-	-	155	-	-	-	155			155	
City Wide	7801351302	Corporate Radio - P25 Diagnostic Test Equipment	75	-	-	75	-	-	-	75			75	
Sub-Total Corporate Trunk Radio System			230	-	-	230	-	-	-	230	-	-	230	-
<u>EMS (Emergency Medical Services)</u>														
City Wide	7641341305	Paramedic Operations Centre Renovations -Station 30	660	-	-	660	-	-	280	380			380	
City Wide	7641351100	Annual EMS Vehicle Replacement	1,013	-	-	1,013	-	1,013	-	-				
City Wide	7641351101	Annual EMS Equipment Replacement	1,329	-	-	1,329	-	1,329	-	-				
City Wide	7641351304	Emergency Response Vehicle	100	-	-	100	-	-	-	100			100	
City Wide	7641357301	Kronos Scheduling Software	160	-	-	160	-	-	-	160			160	
City Wide	7641357303	Paramedic Services Records Management	60	-	-	60	-	-	-	60			60	
Sub-Total EMS (Emergency Medical Services)			3,322	-	-	3,322	-	2,342	280	700	-	-	700	-
<u>Fire Services</u>														
City Wide	7401351600	Annual Fire Equipment Replacement	831	-	-	831	-	831	-	-				
City Wide	7401351601	Annual Fire Vehicle Replacement	2,172	-	-	2,172	-	2,172	-	-				
City Wide	7401357301	CAD - Professional Services For Software Upgrade & System Maintenance	120	-	-	120	-	-	-	120			120	
Sub-Total Fire Services			3,123	-	-	3,123	-	3,003	-	120	-	-	120	-
Total Hamilton Emergency Services			6,675	-	-	6,675	-	5,345	280	1,050	-	-	1,050	-
<u>Public Health</u>														
<u>Public Health</u>														
City Wide	6771357302	PHS Information Management System Development - Performance Management	74	-	-	74	-	-	-	74			74	
City Wide	6771241201	Accommodations - Health Campus	1,974	-	1,269	705	-	-	-	705			705	
Total Public Health			2,048	-	1,269	779	-	-	-	779	-	-	779	-

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<u>Planning & Economic Development</u>														
<u>Economic Development</u>														
City Wide	3621308900	Economic Development Initiatives	2,000	-	-	2,000	-	-	-	2,000			2,000	
		Sub-Total Economic Development	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-
<u>Growth Management</u>														
City Wide	4141346100	City Share of Servicing Costs under Subdivision Agreements	3,000	-	-	3,000	3,000	-	-	-				
City Wide	4141351100	Growth Management Inspection Vehicles	110	-	-	110	-	110	-	-				
		Sub-Total Growth Management	3,110	-	-	3,110	3,000	110	-	-	-	-	-	-
<u>Parking By-Law Services</u>														
City Wide	2110157019	Amanda Hansen Review	400	-	-	400	-	300	-	100			100	
City Wide	4900845802	Warranty Review of Moisture Protection System in the Convention Centre Parking Garage	15	5	-	10	-	10	-	-				
City Wide	4901145301	Paving of Municipal Car parks	102	-	-	102	-	102	-	-				
City Wide	4901241105	Workshop/Staff Room Upgrade-80 Main St W (Convention Centre Parking Garage)	100	-	-	100	-	100	-	-				
City Wide	4901245100	Repairs to York Boulevard Parkade	575	-	-	575	-	575	-	-				
City Wide	4901251110	Elevator Upgrade - Convention Centre Parking Garage & York Boulevard Parkade (3 elevators totals)	100	-	-	100	-	100	-	-				
City Wide	4901255106	Replacement - Fire Suppression System in the Convention Centre Garage	50	34	-	16	-	16	-	-				
City Wide	4901351102	Electronic Parking Meter Replacement and Expansion	110	-	-	110	-	110	-	-				
		Sub-Total Parking By-Law Services	1,452	39	-	1,413	-	1,313	-	100	-	-	100	-

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			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From		
			Costs	Subsidies	Revenues	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
											Tax	Dividends	Levy	
<u>Planning Services</u>														
City Wide	8101255100	Comprehensive Zoning By-law	250	-	-	250	250	-	-	-				
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	80	-	-	80	-	-	-	80			80	
City Wide	8121353800	Nature Counts Research and Reference Materials	50	-	-	50	-	-	-	50			50	
City Wide	8121355605	Elfrida Urban Boundary Expansion - Background Studies	500	-	-	500	450	-	-	50			50	
City Wide	8121359100	Natural Areas Acquisition Fund	100	-	-	100	-	-	-	100			100	
City Wide	8141355500	City Wide Employment Survey	141	-	-	141	127	14	-	-				
12, 15	8141355510	Implementation of the Greater Golden Horseshoe Food and Farming Action Plan	60	-	-	60	-	-	-	60			60	
Sub-Total Planning Services			1,181	-	-	1,181	827	14	-	340	-	-	340	-
<u>Public Art</u>														
City Wide	7101058705	Public Art	182	-	-	182	-	-	-	182			182	
Sub-Total Public Art			182	-	-	182	-	-	-	182	-	-	182	-
<u>Tourism & Culture</u>														
City Wide	7100558552	Battlefield Gage House	220	-	-	220	-	-	-	220			220	
City Wide	7100758708	Collections Preservation Task	100	-	-	100	-	-	-	100			100	
City Wide	7101057100	Point of Sale System - Museums	50	-	-	50	-	-	-	50			50	
City Wide	7101058703	Auchmar Protocol Centre	650	-	-	650	-	550	-	100			100	
City Wide	7101058710	Monuments and Cenotaphs Conservation	100	-	-	100	-	54	-	46			46	
City Wide	7101258706	Dundurn National Historic Site - Exteriors	55	-	-	55	-	-	-	55			55	
2	7201141108	St. Mark's Stabilization	110	-	-	110	-	-	-	110			110	
12	7201141703	Ancaster Old Town Hall Repairs	220	-	-	220	-	-	-	220			220	
City Wide	7201258704	Dundurn Renaissance - Interior Rooms	55	-	-	55	-	-	-	55			55	
City Wide	7101058702	War of 1812 Bicentennial Commemoration	252	-	-	252	-	-	-	252			252	
Sub-Total Tourism & Culture			1,812	-	-	1,812	-	604	-	1,208	-	-	1,208	-
Total Planning & Economic Development			9,737	39	-	9,698	3,827	2,041	-	3,830	-	-	3,830	-

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			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From	
			Costs	Subsidies	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
										Tax	Dividends	Levy	
<u>Urban Renewal</u>													
<u>Urban Renewal - Block Funded</u>													
2	4041210017	Downtown Outdoor Lighting Upgrades	90	-	-	90	-	-	-	90			90
2	4401056002	Gore Master Plan	274	-	-	274	-	-	-	274			274
1, 2, 3	8201203510	Hamilton Downtown Commercial Facade Property Improvement Grant Program	200	-	-	200	-	-	-	200			200
1, 2, 3	8201203613	Capital Works in Downtown/Waterfront Neighbourhoods	100	-	-	100	-	-	-	100			100
1, 4, 6, 7, 9, 10,	8201341800	Hamilton Heritage Property Improvement Grant Program	200	-	-	200	-	-	-	200			200
1, 2, 3	8201341801	Hamilton Downtown Office Tenancy Assistance Program	400	-	-	400	-	-	-	400			400
2	8201355801	Traditional Downtown Streets Urban Design Plan	100	-	-	100	-	-	-	100			100
City Wide	8201355802	Comprehensive Way Finding and Strategy System	100	-	-	100	-	-	-	100			100
2, 3	8201355805	Barton Corridor Master Plan	50	-	-	50	-	-	-	50			50
Sub-Total Urban Renewal - Block Funded			1,514	-	-	1,514	-	-	-	1,514	-	-	1,514
<u>Urban Renewal-Improvement Projects</u>													
1, 2, 3	8201203620	The "Gore" Building Improvement Grant Program	200	-	-	200	-	-	-	200			200
City Wide	8201303610	Commercial Property Improvement Grant	400	-	-	400	-	-	-	400			400
City Wide	8201203611	Community Downtowns and Business Improvement Areas (B.I.A.s)	239	-	-	239	-	-	-	239			239
9	8201303602	Implementation of Olde Stoney Creek Urban Design Plan	400	-	-	400	-	400	-	-			-
9, 11, 12, 13, 15	8201303710	Community Downtowns and Hamilton Airport Gateway-Commercial Facade Grant Program	325	-	-	325	-	-	325	-			-
Sub-Total Urban Renewal-Improvement Projects			1,564	-	-	1,564	-	400	325	839	-	-	839
Total Urban Renewal			3,078	-	-	3,078	-	400	325	2,353	-	-	2,353
<u>Outside Boards & Agencies</u>													
<u>CityHousing Hamilton</u>													
City Wide	6731341304	Landscape Upgrades - 25 Towercrest Drive	500	-	-	500	-	-	-	500			500
Sub-Total CityHousing Hamilton			500	-	-	500	-	-	-	500	-	-	500

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<u>H.C.A.\Confederation Park\Westfield</u>														
City Wide	3801353100	Confederation Park & Wild Waterworks Capital Projects	477	-	-	477	-	-	-	477		477		
City Wide	3801356100	Hamilton Conservation Authority Critical and Safety Projects	1,424	-	-	1,424	-	-	-	1,424		1,424		
City Wide	3801358902	Westfield Heritage Village - Critical and/or Safety Projects	99	-	-	99	-	-	-	99		99		
Sub-Total H.C.A.\Confederation Park\Westfield			2,000	-	-	2,000	-	-	-	2,000	-	2,000	-	-
<u>H.E.C.F.I.</u>														
City Wide	3721341800	HCC/CC - Various Replacements and Renovations	800	-	-	800	-	800	-	-				
City Wide	3721341801	HCC-Interior Renovations	200	-	-	200	-	200	-	-				
City Wide	3721341803	Hamilton Place Replacements and Renovations	200	-	-	200	-	200	-	-				
Sub-Total H.E.C.F.I.			1,200	-	-	1,200	-	1,200	-	-	-	-	-	-
<u>Hamilton Beach Rescue (HBRU)</u>														
City Wide	2861351700	HBRU-Renovations & Equipment Purchases	36	-	-	36	-	36	-	-				
Sub-Total Hamilton Beach Rescue (HBRU)			36	-	-	36	-	36	-	-	-	-	-	-
<u>Hamilton Public Library</u>														
15	7500641101	Waterdown Branch Library	1,800	-	-	1,800	1,560	240	-	-				
11	7501241200	Binbrook Library Branch Renovation/Addition	1,600	-	-	1,600	1,350	250	-	-				
13	7501341301	Dundas Library Branch Expansion	100	-	-	100	85	15	-	-				
Sub-Total Hamilton Public Library			3,500	-	-	3,500	2,995	505	-	-	-	-	-	-
<u>Police Services</u>														
City Wide	3761341202	Marine Vessel- 32 foot (8.5 m) Rigid Hull Inflatable Boat (RHIB) Zodiac Hurricane	300	-	-	300	-	-	300	-				
Sub-Total Police Services			300	-	-	300	-	-	300	-	-	-	-	-
Total Outside Boards & Agencies			7,536	-	-	7,536	2,995	1,741	300	2,500	-	2,000	500	-

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<u>Council Initiatives</u>														
<u>Area Rating Special Capital Reinvestment</u>														
1	3301309100	Ward 1 Capital Reinvestment	100	-	-	100	-	100	-	-				
2	3301309200	Ward 2 Capital Reinvestment	100	-	-	100	-	100	-	-				
3	3301309300	Ward 3 Capital Reinvestment	100	-	-	100	-	100	-	-				
4	3301309400	Ward 4 Capital Reinvestment	100	-	-	100	-	100	-	-				
5	3301309500	Ward 5 Capital Reinvestment	100	-	-	100	-	100	-	-				
6	3301309600	Ward 6 Capital Reinvestment	100	-	-	100	-	100	-	-				
7	3301309700	Ward 7 Capital Reinvestment	100	-	-	100	-	100	-	-				
8	3301309800	Ward 8 Capital Reinvestment	100	-	-	100	-	100	-	-				
1	4241209108	Churchill Park Bowling Winterizing	85	-	-	85	-	85	-	-				
1	4241309101	W1 School Nutrition Program	80	-	-	80	-	80	-	-				
1	4241309102	W1 Bike Lanes	50	-	-	50	-	50	-	-				
1	4241309103	W1 Seniors Activity Centre	100	-	-	100	-	100	-	-				
1	4241309104	Longwood Rd. Sidewalks	100	-	-	100	-	100	-	-				
1	4241309105	W1 Ice Rink Feasibility Study	50	-	-	50	-	50	-	-				
1	4241309106	W1 Skateboarding/BMX Facility	150	-	-	150	-	150	-	-				
1	4241309108	Main/Pearl Pedestrian Signal	100	-	-	100	-	100	-	-				
1	4241309109	Poulette St Pedestrian Bridge Recon	100	-	-	100	-	100	-	-				
1	4241309110	W1 Sidewalks	75	-	-	75	-	75	-	-				
1	4241309111	W1 Drinking Fountains	30	-	-	30	-	30	-	-				
1	4241309112	W1 Parks Tree Planting	10	-	-	10	-	10	-	-				
1	4241309113	W1 Benches	25	-	-	25	-	25	-	-				
1	4241309114	Beulah Ave. Speed Hump	15	-	-	15	-	15	-	-				
5	4241309501	Veever's Estate Capital Grant	25	-	-	25	-	25	-	-				
Sub-Total Area Rating Special Capital Reinvestment			1,795	-	-	1,795	-	1,795	-	-	-	-	-	-
<u>Corporate Projects</u>														
City Wide	3621154100	Pan-Am Games - Ivor Wynne Renovations	38,591	-	17,275	21,316	-	19,150	-	2,166			2,166	
City Wide	3621254201	Pan Am-Special Events and Programming	604	-	-	604	-	-	-	604			604	
Sub-Total Corporate Projects			39,195	-	17,275	21,920	-	19,150	-	2,770	-	-	2,770	-

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<u>Council Strategic Projects</u>														
City Wide	2110953900	Randle Reef Rehabilitation Project	300	-	-	300	-	-	-	300			300	
City Wide	2111356301	Parkland Acquisition	1,500	-	-	1,500	-	-	-	1,500			1,500	
City Wide	4041355315	Graffiti Management Strategy	50	-	-	50	-	-	50	-				
Sub-Total Council Strategic Projects			1,850	-	-	1,850	-	-	50	1,800	-	-	1,800	-
Total Council Initiatives			42,840	-	17,275	25,565	-	20,945	50	4,570	-	-	4,570	-
<u>City Manager</u>														
<u>Human Resources</u>														
City Wide	3201357301	Automated Workflow & Approvals and Employee & Manager Self Service	100	-	-	100	-	-	100	-				
Total Human Resources			100	-	-	100	-	-	100	-	-	-	-	-
<u>Corporate Services</u>														
<u>Customer Service Access & Equity</u>														
City Wide	3451353702	Anti-Racism Training Plan	80	-	-	80	-	55	25	-				
City Wide	3451355301	Employment Systems Review	120	-	-	120	-	40	80	-				
Sub-Total Customer Service Access & Equity			200	-	-	200	-	95	105	-	-	-	-	-
<u>Finance</u>														
City Wide	2051357301	Accounts Payable Automated Workflow	578	-	-	578	-	-	578	-				
City Wide	3381355301	2014 Development Charges Background Study & Appeals	600	-	-	600	540	60	-	-				
Sub-Total Finance			1,178	-	-	1,178	540	60	578	-	-	-	-	-
<u>Information Services</u>														
City Wide	3501157102	PeopleSoft Information Systems'-Upgrades	200	-	-	200	-	-	-	200			200	
City Wide	3501357205	Automated Vehicle Location (AVL) System Upgrades (on behalf of H.E.S., P. & E Develop., Public Works)	300	-	-	300	-	180	120	-				
City Wide	3501357301	IS Process Audit Improvements	385	-	-	385	-	385	-	-				
City Wide	3501357302	Common Address Database (on behalf of all Departments)	150	-	-	150	-	-	150	-				
City Wide	3501357303	Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project	200	-	-	200	-	200	-	-				

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<u>Information Services con't</u>													
City Wide	3501357304	IS Infrastructure Upgrades	300	-	-	300	-	-	-	300		300	
City Wide	3501357305	IS Security Improvements	135	-	-	135	-	135	-				
Sub-Total Information Services			1,670	-	-	1,670	-	900	270	500	-	-	500
Total Corporate Services			3,048	-	-	3,048	540	1,055	953	500	-	-	500
<u>Public Works Tax</u>													
<u>Fleet & Facilities: Corporate Facilities</u>													
City Wide	3540841620	CUP Lifecycle Retrofit (Transformers)	500	-	-	500	-	-	-	500		500	
City Wide	3541341010	Facility Upgrades to Hamilton Public Libraries Program	350	-	-	350	-	-	-	350		350	
City Wide	3541341013	Fire stations Facility Upgrade Program	350	-	-	350	-	-	-	350		350	
City Wide	3541341409	Facilities Code & Legislative Compliance Program	515	-	-	515	-	-	-	515		515	
City Wide	3541341412	Roof Management Program	500	-	-	500	-	-	-	500		500	
City Wide	3541341532	Facility Capital Maintenance Program	600	-	-	600	-	-	-	600		600	
2, City Wide	3541341729	Copps Coliseum Lifecycle Annual Program	325	-	-	325	-	-	-	325		325	
City Wide	3541341730	Hamilton Place Lifecycle Replacement Program	560	-	-	560	-	-	-	560		560	
City Wide	3541341734	Convention Centre Lifecycle Program	350	-	-	350	-	-	-	350		350	
City Wide	3541341910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	210	-	210	-				
City Wide	3541349003	Backflow Prevention for Corporate Facilities	250	-	-	250	-	-	-	250		250	
City Wide	3541351004	HVAC, Energy Efficiency Upgrades	100	-	-	100	-	100	-				
City Wide	3541351005	Generator Blackout Testing & Repairs	150	-	-	150	-	-	-	150		150	
City Wide	3541351006	Building Automated Systems (BAS)	300	-	-	300	-	300	-				
City Wide	3541355001	Yard Capital Renewal Program	300	-	-	300	-	-	-	300		300	
City Wide	3541355002	Water & Waste Water Energy Opportunity Assessment	200	-	-	200	-	200	-				
City Wide	3541355100	Facilities Asset Management/Condition Assessments	80	-	-	80	-	-	-	80		80	
City Wide	3541357001	Archibus - Facility Maintenance Management System Upgrade	50	-	-	50	-	-	-	50		50	
Sub-Total Fleet & Facilities: Corporate Facilities			5,690	-	-	5,690	-	810	-	4,880	-	4,880	-
<u>Fleet & Facilities: Fleet</u>													
City Wide	4941351100	Fleet-Vehicle & Equipment Replace Program	5,390	-	-	5,390	-	5,390	-				
Sub-Total Fleet & Facilities: Fleet			5,390	-	-	5,390	-	5,390	-	-	-	-	-

2013 TAX CAPITAL BUDGET & FINANCING PLAN (0.5% LEVY INCREASE)
(\$ 000's)

			Project Specific Revenues							Financing Sources				
			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From		
			Costs	Subsidies	Revenues	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
											Tax	Dividends	Levy	
<u>Forestry & Horticulture</u>														
City Wide	4451351002	Forestry Building Furniture, Fixtures and Equipment	160	-	-	160	-	-	-	160				160
City Wide	4451351003	Gage Park Depot Repave	90	-	-	90	-	-	-	90				90
City Wide	4451351005	Sam Lawrence Landscape Redevelopment	70	-	-	70	-	-	-	70				70
City Wide	4451351006	Gage Park Formal Gardens Curbing	75	-	-	75	-	-	-	75				75
City Wide	4451351007	Rural Street Tree and Parks (Citywide) Tree Inventory	267	-	-	267	-	-	-	267				267
City Wide	4451351010	Horticulture Vehicle Acquisition for Roundabout Maintenance	70	-	-	70	-	-	-	70				70
City Wide	4451351008	Forestry Mechanical and Storage Facility Upgrade	125	-	-	125	-	-	-	125				125
City Wide	4451349000	Traffic Island Reinstatement	375	-	-	375	-	-	-	375				375
City Wide	4451351200	Floral Traffic Island Irrigation System Replacement Program	200	-	-	200	-	-	-	200				200
City Wide	4451351700	Small Equipment Replacement (Reserve) Program	60	-	-	60	-	60	-	-				
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1)	2,500	-	-	2,500	-	-	-	2,500				2,500
Sub-Total Forestry & Horticulture			3,992	-	-	3,992	-	60	-	3,932	-	-	1,432	2,500
<u>O & M - Parks & Cemeteries</u>														
City Wide	4401253101	Cemeteries Pre-Needs Sales Strategy and Cemeteries Master Plan	100	-	-	100	-	100	-	-				
City Wide	4401311601	Cemetery Roads Rehabilitation Program	70	-	-	70	-	-	-	70				70
City Wide	4401318002	Pedestrian Bridge Replacement & Repair Program	75	-	-	75	-	-	-	75				75
City Wide	4401349002	Marina Pier and Dock Repair/Replacement Program	175	-	-	175	-	175	-	-				
City Wide	4401349004	Hamilton Waterfront Trail - Shoreline & Edge of Pathway Restoration	182	-	-	182	-	-	-	182				182
City Wide	4401349008	Extreme Park Makeover Program	15	-	-	15	-	-	-	15				15
City Wide	4401349101	Park Pathway Resurfacing Program	200	-	-	200	-	-	-	200				200
City Wide	4401349104	Park Sports/Security Lighting Upgrade Program	35	-	-	35	-	-	-	35				35
City Wide	4401349107	Park Fencing Program	100	-	-	100	-	-	-	100				100
City Wide	4401349510	Spraypad Infrastructure Rehabilitation Program	80	-	-	80	-	-	-	80				80
City Wide	4401349607	Outdoor Ice Rink Program	55	-	-	55	-	-	-	55				55
City Wide	4401349610	Park Bleacher Replacement Program	50	-	-	50	-	-	-	50				50
City Wide	4401349612	Cemetery ID Sign Program	50	-	-	50	-	-	-	50				50
1	4401349801	Woodland Cemetery - Cremation Garden Design	50	-	-	50	-	50	-	-				
City Wide	4401351601	O&M Equipment Acquisition (DC) Program	320	-	-	320	320	-	-	-				
City Wide	4401351700	Small Equipment Replacement (Reserve) Program	70	-	-	70	-	70	-	-				

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			Project Specific Revenues						Financing Sources					
			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From		
			Costs	Subsidies	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt	
										Tax	Dividends	Levy		
<u>O & M - Parks & Cemeteries con't</u>														
City Wide	4401352100	CSA Safety Material Replacement Program	100	-	-	100	-	-	-	100			100	
City Wide	4401352600	Playground Lifecycle Replacement Program	200	-	-	200	-	-	-	200			200	
City Wide	4401356001	Leash free Dog Park Program	75	-	-	75	-	75	-	-			-	
Sub-Total O & M - Parks & Cemeteries			2,002	-	-	2,002	320	470	-	1,212	-	-	1,212	-
<u>Open Space Development</u>														
13	4400656511	de Lottinville Park	590	-	-	590	531	-	-	59			59	
8	4400756200	Chedoke Waterfall Development - Upper Viewing Deck	500	-	-	500	-	-	-	500	500			
15	4400756755	Joe Sam's Leisure Park	100	-	-	100	56	-	-	44			44	
2	4401056002	Gore Master Plan (Open Space Development Block)	375	-	-	375	-	-	-	375			375	
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	340	-	-	340	17	-	-	323	323			
14	4401056090	Johnson Tew Park	269	-	-	269	72	-	-	197	70	127		
1	4401056127	Churchill Park Master Plan Implementation	135	-	-	135	-	-	-	135	135			
14	4401156916	Freelton Community Park Expansion	400	-	-	400	8	-	-	392	392			
12	4401256126	Shaver Neighbourhood Park Development	255	-	-	255	175	-	-	80			80	
7	4401256210	Chappel Estates Proposed Park	350	-	-	350	245	-	105	-			-	
City Wide	4401256520	Gage Park Redevelopment - Walkway lighting & Paving	900	-	-	900	-	-	-	900			900	
4	4401256892	Crown Point East Property Acquisition - new park	150	-	-	150	-	150	-	-			-	
15	4401256912	Kerns Road - Waterdown South Link	84	-	-	84	72	-	-	12			12	
7	4401355003	Chappel East Park (1)	50	-	-	50	-	-	-	50			50	
City Wide	4401355600	Parks Testing and Reporting	120	-	-	120	-	-	-	120			120	
2	4401356002	Beasley Park Rehabilitation	210	-	-	210	-	-	120	90			90	
11	4401356003	Mount Hope and Kopperfield Park	60	-	-	60	-	60	-	-			-	
13	4401356006	Centennial Park Redevelopment	40	-	40	-	-	-	-	-			-	
10	4401356107	Cherry Beach Lakefront Park	500	-	-	500	-	500	-	-			-	
8	4401356124	William Connell Community Park	100	-	-	100	90	-	-	10			10	
2	4401356411	Durand Park Master Plan	75	-	-	75	-	-	-	75			75	
11	4401356514	Summit Park Ph 7	265	-	-	265	225	-	-	40			40	
15	4401356541	Borers Creek Trail Link	64	-	-	64	54	-	-	10			10	
5	4401356802	Beach Park Development Program	100	-	-	100	-	100	-	-			-	
11	4401380713	Summerlea West Park	269	-	-	269	230	-	-	39			7	32
Sub-Total Open Space Development			6,301	-	40	6,261	1,775	810	225	3,451	-	1,420	712	1,319

2013 TAX CAPITAL BUDGET & FINANCING PLAN (0.5% LEVY INCREASE)
(\$ 000's)

		Project Specific Revenues							Financing Sources				
		Gross Costs	External Subsidies	External Revenues	Net Costs	Dev Charges	From Reserves	Internal Revenues	Funding Required	Federal Gas Tax	Reserves Future Fund Dividends	From Operating Levy	Debt
Roads													
Bridges & Structures													
5	4031118126	Bridge 163 - Centennial Parkway N, 540m n/o Barton St E	4,700	-	-	4,700	-	-	1,790	2,910		2,910	
14	4031218223	Bridge 383 - Brock Rd, 860m s/o Safari Rd	150	-	-	150	-	-	-	150			150
13	4031218228	Bridge 248 - King St W, 145m w/o Bond St	100	-	-	100	-	-	-	100			100
City Wide	4031318217	Bridge and Culvert Maintenance	480	-	-	480	-	-	-	480			480
6, 7	4031318324	Bridge 087 - Mountain Park Ave over Sherman Access	2,500	-	-	2,500	-	-	250	2,250	2,250		-
11	4031318328	Bridge 118 - Woodburn Rd, 760m n/o Guyatt Rd	100	-	-	100	-	-	-	100			100
9	4031318331	Bridge 368 - King St E, 40m e/o Elm Ave	150	-	-	150	-	-	-	150			150
4	4031318344	Bridge 322 - King St E over Kenilworth Ave	2,300	-	-	2,300	-	-	230	2,070	2,070		-
Council Priority													
City Wide	4031311018	Council Priority - Minor Rehabilitation	3,000	-	-	3,000	-	-	1,180	1,820			1,820
Council Priority - Asset Preservation													
3	4031311017	Burris - Delaware to Main	220	-	-	220	-	-	30	190	190		
12	4031311017	Central / Orchard / Valleyview - Wilson to north end	650	-	-	650	-	-	70	580	580		
4	4031311017	Crosthwaite Ave S - Normandy to Monterey	120	-	-	120	-	-	20	100	100		
7	4031311017	East 15th - Inverness to Concession	280	-	-	280	-	-	30	250	250		
2	4031311017	Elgin - Cannon to Barton	150	-	-	150	-	-	20	130	130		
3	4031311017	Garfield - King to Main	390	-	-	390	-	-	40	350	350		
Council Priority - Enhancement													
9	4031219102	King - Battlefield to Lake	100	-	-	100	-	-	-	100			100
1	4031318319	Bridge 174 - Pearl St Pedestrian Bridge	250	-	-	250	-	-	-	250			250
9	4031319102	King - Lake to Applewood	100	-	-	100	-	-	-	100			100
Council Priority - Rehabilitation													
4	4031211018	Julian - Barton to Melvin	120	-	-	120	-	-	120	-			
7	4031311017	Terrace Drive / Mitchell Drive	300	-	-	300	-	-	30	270	270		
12	4031311017	Wilson E - Halson to Rousseaux	500	-	-	500	-	-	50	450	450		

2013 TAX CAPITAL BUDGET & FINANCING PLAN (0.5% LEVY INCREASE)
(\$ 000's)

			Project Specific Revenues							Financing Sources			
			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From	
			Costs	Subsidies	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
										Tax	Dividends	Levy	
Council Priority - Replacement													
4	4031211017	Dunsmure - Kenilworth to Walter	950	-	-	950	-	-	730	220	220		
6	4031211018	Salmond Court - Upper Ottawa to west end	50	-	-	50	-	-	50	-			
4	4031319102	Bingham - Glengrove to Hayes, Ayr	680	-	-	680	-	-	260	420	420		
6	4031319102	Broker - Upper Ottawa to Upper Kenilworth	2,100	-	-	2,100	-	-	2,100	-			
3	4031319102	Clyde - Cannon to Wright and Wright - Leeming to West End	780	-	-	780	-	-	340	440	440		
3	4031319102	Connaught - Barton to South limit	500	-	-	500	-	-	230	270	270		
4	4031319102	Craigroyston - Queenston to King	1,240	-	-	1,240	-	-	500	740	740		
1	4031319102	Dromore - King St W to Marion	1,380	-	-	1,380	-	-	600	780	780		
2	4031319102	Ferguson / Aurora	830	-	-	830	-	-	360	470	470		
1	4031319102	Franklin / Norwood / Edgevale / Dufferin / Parkview / Freeland	100	-	-	100	-	-	-	100			100
7	4031319102	Queensdale - Upper Wellington to Upper Wentworth	100	-	-	100	-	-	-	100			100
7	4031319102	Queensdale - Upper Wentworth to Upper Sherman	2,000	-	-	2,000	-	-	1,130	870	870		
Council Priority - Urbanization													
10	4031219102	Kilbourn / Southmeadow / Elm / Pine	100	-	-	100	-	-	-	100			100
9	4031219102	Upper Lake Avenue / Roselle / Marion	100	-	-	100	-	-	-	100			100
8	4031319102	Chesley / Chester / Annabelle Urbanization	2,100	-	-	2,100	-	500	1,600	-			
9	4031319102	Collegiate/ Donn	100	-	-	100	-	-	-	100			100
		Sub-Total Council Priority	19,290	-	-	19,290	-	500	9,490	9,300	6,530	-	2,770
Development Engineering													
15	4031280288	Mountain Brow Road - Waterdown	750	-	-	750	720	-	-	30			30
15	4031280294	Highway 5 & 6 Interchange EA & Implementation	10,150	-	1,860	8,290	8,290	-	-	-			
15	4031380360	Waterdown - Burlington Road Upgrades	3,720	-	-	3,720	3,720	-	-	-			
11	4031380377	Arvin Avenue - McNeilly Road to 350m westerly	690	-	-	690	650	-	-	40			40
City Wide	4031380382	RHBP - Twenty Road (future Dartnall Road to Glover Road)	2,200	-	-	2,200	-	2,200	-	-			
11	4031380382	RR 56 - Southbrook to Binbrook Rd	50	-	-	50	44	-	-	6			6
9	4031380384	Highland - Upper Mount Albion to Winterberry	1,110	-	-	1,110	550	-	-	560			560
12	4031380385	John Frederick Dr - Sidewalk and Street Lighting	150	-	-	150	140	-	-	10			10
15	4031380386	Parkside Drive Urbanization	330	-	-	330	210	-	-	120			120
9	4031380387	Roundabout @ Isaac Brock and First Street	330	-	-	330	170	-	-	160			160

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		Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From		
		Costs	Subsidies	Revenues	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
										Tax	Dividends	Levy	
Development Engineering con't													
6, 9, 11	4031380388	Rymal - Dartnall to Fletcher	110	-	-	110	90	-	-	20			20
15	4031380389	North-South Road EA (connection of East-West Road to Parkside Drive)	130	-	-	130	130	-	-	-			
15	4031380390	East-West Road Corridor (Waterdown By-Pass)	4,930	-	-	4,930	4,683	-	-	247			247
10	4031380391	North Service Road/Green Road Intersection	200	-	-	200	40	-	-	160			160
10	4031380392	North Service Road/Millen Road Intersection	200	-	-	200	40	-	-	160			160
Replacement Program													
5, 9	4030919101	Centennial Parkway - King to Barton	200	-	-	200	-	-	-	200			200
1, 2, 8	4031111015	Beckett - Glenfern to Fennell	3,400	-	-	3,400	-	-	340	3,060	3,060		
5	4031219101	Barton - Nash to Centennial	2,770	-	11	2,759	-	-	1,479	1,280	1,280		
8	4031219101	Sanatorium - Redfern to Rice/Chedmac	1,370	-	-	1,370	-	-	620	750	750		
City Wide	4031311222	New Sidewalk Program	450	-	-	450	430	-	-	20			20
City Wide	4031311225	Geotechnical Investigation Program	200	-	-	200	-	-	-	200			200
City Wide	4031314405	Contaminated Soil & Rock Disposal Program	1,950	-	-	1,950	-	-	1,950	-			
3, 4	4031319101	Burlington & Industrial - Ottawa to Kenilworth	200	-	-	200	-	-	-	200			200
5	4031319101	Centennial Parkway - Arrowsmith to Goderich	2,670	-	-	2,670	-	-	950	1,720	1,720		
8	4031319101	Garth - Stone Church to Rymal	100	-	-	100	-	-	-	100			100
8	4031319101	West 5th - LINC to Marlowe	2,700	-	-	2,700	-	-	270	2,430	2,430		
8	4031319101	West 5th - Stone Church to LINC (SMA)	200	-	-	200	60	-	-	140			140
3	4031320250	Kenilworth - Merchison to Burlington (Dofasco Ingot Truck Route)	3,700	-	800	2,900	-	-	2,125	775			775
City Wide	4031349555	QA-QC Service Contract Program	150	-	-	150	-	-	-	150			150
Road Operations & Maintenance													
City Wide	4031310005	Major Road Maintenance Program	700	-	-	700	-	-	700	-			
City Wide	4031310012	Railway Roadway Crossings Rehabilitation Program	150	-	-	150	-	-	-	150			150
City Wide	4031311223	Semi Barrier Rehabilitation Program	200	-	-	200	-	-	-	200			200
City Wide	4031311224	Sidewalk Rehabilitation Program	500	-	-	500	-	-	-	500			500
City Wide	4031317241	Fencing Rehabilitation/Replacement within the Road Allowance	200	-	-	200	-	-	-	200			200
City Wide	4031321350	Fleet Additions - Roads O&M	100	-	-	100	90	-	-	10			10
City Wide	4031341762	Yard Facility Maintenance and Improvement Program	100	-	-	100	-	-	-	100			100
City Wide	4041310004	Escarpment Slope Stabilization Program	600	-	-	600	-	-	-	600			600

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		Costs	Subsidies	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
									Tax	Dividends	Levy	
Road Operations & Maintenance con't												
City Wide	4041310417	Retaining Wall Rehabilitation Program	300	-	-	300	-	-	-	300		300
City Wide	4041311351	Roads - Alleyway Rehabilitation	500	-	-	500	-	-	-	500		500
City Wide	4041317384	Guide Rail Replacement Program	400	-	-	400	-	-	-	400		400
City Wide	4041349352	Noise and Barrier Wall Rehabilitation Program	200	-	-	200	-	-	-	200		200
Rural Rehabilitation Program												
City Wide	4031317677	Preventative Maintenance Program	2,000	-	-	2,000	-	-	1,100	900	900	
Technical Studies & Reporting												
City Wide	4031318218	OSIM Bridge and Culvert Inspections	200	-	-	200	-	-	-	200		200
City Wide	4031318219	Structural Investigations and Reports	400	-	-	400	-	-	-	400		400
Traffic Operations												
City Wide	4041310016	Street Lighting Program	2,350	-	-	2,350	2,230	-	-	120		120
City Wide	4041315019	Traffic Controller Replacement Program	750	-	-	750	-	-	-	750		750
City Wide	4041317124	Bicycle Route Improvements Program	1,030	-	-	1,030	-	-	730	300		300
City Wide	4031320110	Traffic Signal Electrical Infrastructure Improvements Program	400	-	-	400	-	-	-	400		400
City Wide	4041314008	New Traffic Signal Installation Program	530	-	-	530	495	-	-	35		35
City Wide	4041314010	Traffic Signal Modernization & Upgrades Program	1,050	-	-	1,050	1,002	-	-	48		48
City Wide	4041320016	Traffic Signal Communications System Modernization Program	1,000	-	-	1,000	-	-	-	1,000		1,000
City Wide	4041320017	Traffic Signal LED Lighting Upgrade Program	1,200	-	-	1,200	-	-	-	1,200		1,200
1, 12	4031255215	Highway 403 Ramp Studies	250	-	-	250	-	-	-	250		250
10, 11	4031255216	Fruitland Road Gateway Feature and Enhanced Pedestrian Crossings	170	-	-	170	-	-	-	170		170
City Wide	4031315820	Traffic Counts Program	150	-	-	150	-	-	-	150		150
City Wide	4031355310	Hamilton Transportation MP Update	250	-	-	250	-	-	-	250		250
City Wide	4031355940	Transportation Tomorrow Survey	60	-	-	60	-	-	-	60		60

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		Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From			
		Costs	Subsidies	Revenues	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt		
									Tax	Dividends	Levy			
Urban Rehabilitation Program														
1, 2	4031311015	Barton / Locke / Queen	750	-	-	750	-	-	80	670	670			
12	4031311015	Cormorant / Tradewind / Sandhill	1,550	-	-	1,550	-	-	1,550	-				
10	4031311015	Highway 8 - Gray to King	1,430	-	-	1,430	-	-	660	770	770			
1	4031311015	King - Dundurn to Longwood	510	-	-	510	-	-	51	459	459			
1	4031311015	King - Longwood to Forsyth	920	-	-	920	-	-	100	820	820			
3	4031311015	King - Main to Sherman	600	-	-	600	-	-	60	540	540			
3	4031311015	King - Wentworth to Wellington	500	-	-	500	-	-	50	450	450			
3, 4	4031311015	Main - King to Kenilworth (LRT)	710	-	-	710	-	-	80	630	630			
8	4031311015	Upper Paradise - Stone Church to Mohawk	1,200	-	-	1,200	-	-	120	1,080	1,080			
7	4031311016	Asset Preservation - Inch Park Neighbourhood	1,750	-	-	1,750	-	-	180	1,570	1,570			
13	4031311016	Asset Preservation - Turnball Neighbourhood	2,300	-	-	2,300	-	-	230	2,070	2,070			
Sub-Total Roads			102,840	-	2,671	100,169	23,784	2,700	25,185	48,500	30,049	-	18,451	-
Transit Services														
City Wide	5300583504	Fare Cards-System Enhancement	200	-	-	200	-	200	-	-				
City Wide	5301083001	Transit Hybrid Bus Battery Replacement	203	-	-	203	-	203	-	-				
City Wide	5301183002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	-	-	3,700	-	-	-	3,700	3,000	700		
City Wide	5301349001	Rubber Faced Street Curbs	175	-	-	175	-	175	-	-				
City Wide	5301351500	Replace Transit Fleet Bus Hoists	360	-	-	360	-	360	-	-				
City Wide	5301355100	Rapid Transit Studies	315	-	-	315	-	315	-	-				
City Wide	5301355820	Transportation Demand Management Programs	200	-	100	100	-	100	-	-				
City Wide	5301383100	HSR Bus Replacement Program	9,138	-	-	9,138	-	9,138	-	-				
City Wide	5301383503	Nonrevenue Vehicle Replace Program	85	-	-	85	-	85	-	-				
City Wide	5301383603	Automated Vehicle Monitoring	220	-	-	220	-	220	-	-				
City Wide	5301384001	Rapid Transit - Quick Wins	9,600	-	-	9,600	-	9,600	-	-				
City Wide	5301384002	Mobility Programs	150	-	-	150	-	150	-	-				
City Wide	5301384004	Mobility Programs - Pedestrian	50	-	-	50	-	50	-	-				
City Wide	5301385901	Conventional Transit - Bus Stop Landing Pad Program	73	-	-	73	-	73	-	-				
City Wide	5301385905	Bus Shelter/Bench Refurbishment & Replacement Program	100	-	-	100	-	100	-	-				
City Wide	5311382100	ATS - Vehicle Replacement Program	1,924	-	-	1,924	-	1,924	-	-				
Sub-Total Transit Services			26,493	-	100	26,393	-	22,693	-	3,700	3,000	-	700	-

2013 TAX CAPITAL BUDGET & FINANCING PLAN (0.5% LEVY INCREASE)
(\$ 000's)

			Project Specific Revenues						Financing Sources				
			Gross	External	Net	Dev	From	Internal	Funding	Federal	Reserves	From	
			Costs	Subsidies	Costs	Charges	Reserves	Revenues	Required	Gas	Future Fund	Operating	Debt
										Tax	Dividends	Levy	
<u>Waste Management</u>													
City Wide	5120594528	SWMMP-Green Cart Implementation	150	-	-	150	-	-	-	150		150	
City Wide	5120991101	Glanbrook Landfill-Stage 3 Development	800	-	-	800	-	-	-	800		800	
City Wide	5121090100	CCF Rolling Stock Replacement	670	-	-	670	-	670	-	-		-	
City Wide	5121349001	Backflow Prevention Replacement at the RRC and Transfer Station/CRCs	350	-	-	350	-	-	-	350		350	
City Wide	5121349002	CCF Air Handling/Odour Control System Cooling Upgrade	700	-	-	700	-	-	-	700		700	
City Wide	5121355137	Waste Management R & D Program	100	-	-	100	-	-	-	100		100	
City Wide	5121357001	GPS System for Waste Collection Operations - Curbside Route Management and Record Keeping System	85	-	-	85	-	-	-	85		85	
City Wide	5121390200	Diversion Container Replacement Program	700	-	-	700	-	-	-	700		700	
City Wide	5121390412	MRF Roof Replacement & Repair Program	1,125	-	-	1,125	-	-	-	1,125		1,125	
City Wide	5121390520	Streetscape Litter Container (New & Replacement) Program	70	-	-	70	-	-	-	70		70	
City Wide	5121391000	Glanbrook Landfill Capital Improvement Program	275	-	-	275	-	-	-	275		275	
City Wide	5121392000	Closed Landfill Maintenance & Capital Improvement Program	430	-	-	430	-	-	-	430		430	
City Wide	5121393000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	590	-	-	590	-	-	-	590		590	
City Wide	5121394000	Transfer Station/CRC Maintenance & Capital Improvement Program	450	-	-	450	-	-	-	450		450	
Sub-Total Waste Management			6,495	-	-	6,495	-	670	-	5,825	-	5,825	-
<u>West Harbour & Waterfront Strategic Initiatives</u>													
City Wide	4241306301	Unallocated Waterfront Projects	1,000	-	-	1,000	-	-	-	1,000			1,000
City Wide	4401356800	West Harbour Development	2,545	-	-	2,545	-	1,000	680	865			865
City Wide	4401356801	Confederation Park - Sports Park Development	2,172	-	-	2,172	-	1,000	285	887			887
City Wide	4901355303	Piers 5, 6, 7, and 8 Parking and Traffic Study	100	-	-	100	-	-	-	100		100	
City Wide	8201355301	Real Estate Development Implementation Plan for the City of Hamilton owned "Barton-Tiffany" lands	100	-	-	100	-	-	-	100		100	
City Wide	8201355302	Urban Design and Development Concept Study for the lands of Piers 5, 6, 7, and 8 - "Setting Sail"	300	-	-	300	-	-	-	300		300	
City Wide	8201355880	Implementation of Components of Setting Sail	429	-	-	429	-	-	-	429			429
Sub-Total West Harbour & Waterfront Strategic Initiatives			6,646	-	-	6,646	-	2,000	965	3,681	-	-	500
Total Public Works Tax			165,849	-	2,811	163,038	25,879	35,603	26,375	75,181	33,049	12,125	23,007
GRAND TOTAL			252,710	39	21,605	231,066	34,591	67,330	29,288	99,857	33,049	18,584	41,224