

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 1**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Dundurn Castle - Exteriors	55	110	110	110	110	110	110	110	110	110	2011	Ongoing
Dundurn Foundations - Drainage	110	550	550	0	0	0	0	110	0	0	2011	2018
Dundurn NHS Parking Lot & Welcome Centre	0	110	990	0	0	0	0	0	0	0	2012	2013
Dundurn NHS Outbuildings	0	330	330	0	0	0	0	0	0	0	2011	2013
Dundurn National Historic Site - Main House Balastrades and Hearts & Clubs	0	209	0	0	0	0	0	0	0	0	2011	2012
Dundurn Renaissance - Interior Rooms	0	55	55	275	275	275	275	277	0	0	2011	2018
Sub - Total	165	1,364	2,035	385	385	385	385	497	110	110		
<u>Recreation</u>												
Golf Course Improvements-Annual Project	80	80	80	80	80	80	80	80	80	80	2011	2020
Chedoke Clubhouse Design Ph 2	200	0	0	0	0	0	0	0	0	0	2011	2011
Chedoke Clubhouse Redevelopment - Phase III	0	2,750	0	0	0	0	0	0	0	0	2012	2012
New Community Centre - West Hamilton	0	5,100	14,400	0	0	0	0	0	0	0	2012	2013
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	2,500	0	0	0	2017	2017
Victoria Park Outdoor Pool - Redevelopment	0	0	0	0	0	0	225	1,775	0	0	2017	2018
Chedoke Beddoe Vertical Turbine, Well House and Utility Hook-Ups	0	0	0	0	0	0	0	250	0	0	2018	2018
Chedoke Beddoe Irrigation Retention Pond Development	0	0	0	0	0	0	0	340	0	0	2018	2018
Chedoke Beddoe Irrigation System	0	0	0	0	0	0	0	0	1,200	0	2019	2019
Chedoke Martin Irrigation Retention Pond Development	0	0	0	0	0	0	0	0	300	0	2019	2019
Sub - Total	280	7,930	14,480	80	80	80	2,805	2,445	1,580	80		
Total Community Services	445	9,294	16,515	465	465	465	3,190	2,942	1,690	190		
<u>Public Works Tax Funded</u>												
<u>Forestry & Horticulture</u>												
<u>O & M - Parks & Cemeteries</u>												
Hamilton Waterfront Trail-Shoreline & Edge of pathway restoration	250	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	250	0	0	0	0	0	0	0	0	0		

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<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation	60	86	620	86	620	0	0	0	0	0	2010	2015
Chedoke Waterfall Development	0	450	450	0	0	0	0	0	0	0	2012	2013
Tom Street Park Entrance Re-Development	0	0	23	130	0	0	0	0	0	0	2013	2014
Beddoe Drive Link	0	0	0	66	451	0	0	0	0	0	2014	2015
Chedoke Rail Trail Extension	0	0	0	0	15	95	0	0	0	0	2015	2016
Ancaster Creek Trail	0	0	0	0	0	0	0	89	604	0	2018	2019
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	400	0	2019	2019
Locke Street Parkette	0	0	0	0	0	0	0	0	40	115	2019	2020
Chedoke Rail Trail, Claremont Link - Ph3	0	0	0	0	0	0	0	0	64	433	2019	2020
Sub - Total	60	536	1,093	282	1,086	95	0	89	1,108	548		
<u>Roads</u>												
Beckett (Mountain Access) - Glenfern to Auchmar	200	0	0	2,200	0	0	0	0	0	0	2011	2014
St. Joe's School (Locke and Herkimer)	100	0	0	0	0	0	0	0	0	0	2011	2011
Main - Osler to Cootes	0	1,700	0	0	0	0	0	0	0	0	2012	2012
Osler Dr - South St to Main St	0	0	1,500	0	0	0	0	0	0	0	2013	2013
Bridge 174 - Pearl St Pedestrian Bridge	0	0	0	950	0	0	0	0	0	0	2014	2014
Barton Street - Locke to Queen	0	0	0	0	0	1,150	0	0	0	0	2016	2016
King - 403 Bridge to Macklin St	0	0	0	0	0	0	590	0	0	0	2017	2017
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	0	0	0	0	0	1,000	0	0	2018	2018
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	0	0	1,450	0	2019	2019
Locke - Herkimer to Main	0	0	0	0	0	0	0	0	750	0	2019	2019
Cootes - Main to Olympic	0	0	0	0	0	0	0	0	0	1,250	2020	2020
Bridge 307 - Main St W, 135m w/o Dundurn St S	0	0	0	0	0	0	0	0	0	1,200	2020	2020
Wilmont & Winston - Royal to end	0	0	0	0	0	0	0	0	0	500	2020	2020
Sub - Total	300	1,700	1,500	3,150	0	1,150	590	1,000	2,200	2,950		
Total Public Works Tax Funded	610	2,236	2,593	3,432	1,086	1,245	590	1,089	3,308	3,498		
Grand Total	1,055	11,530	19,108	3,897	1,551	1,710	3,780	4,031	4,998	3,688		

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FOR WARD 2**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
St. Mark's Stabilization	385	0	0	0	0	0	0	0	0	0	2011	2011
St. Mark's Adaptive Reuse as a Cultural Facility administered by Whitehern	0	110	1,100	0	0	0	0	0	0	0	2011	2012
Whitehern Electrical Wiring Upgrades	0	0	0	0	0	0	0	275	0	0	2018	2018
Sub - Total	385	110	1,100	0	0	0	0	275	0	0		
<u>Recreation</u>												
Eastwood Arena - Re-Purposing	0	0	350	0	0	0	0	0	0	0	2013	2013
Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	0	2,000	0	0	2018	2018
Sub - Total	0	0	350	0	0	0	0	2,000	0	0		
Total Community Services	385	110	1,450	0	0	0	0	2,275	0	0		
<u>Downtown & Community Renewal - Block Funded</u>												
Mixed use Commercial/Housing development in the Downtown Core	565	0	0	0	0	0	0	0	0	0	2011	2013
Recreation for Youth Study (Downtown Block)	0	75	0	0	0	0	0	0	0	0	2011	2011
St. Mark's Stabilization-Downtown Block Contribution	120	0	0	0	0	0	0	0	0	0	2011	2011
Pedestrianization of Gore Park Pilot Project	0	200	0	0	0	0	0	0	0	0	2011	2011
Hamilton Downtown Office Tenancy Assistance Program (Downtown Block)	75	0	0	0	0	0	0	0	0	0	2011	2013
Hamilton Farmers' Market - Relocation and Moving Cost	890	0	0	0	0	0	0	0	0	0	2009	2010
Sub - Total	1,650	275	0	0	0	0	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Commonwealth Square - (Main & Summers Lane) Redevelopment	0	1,150	1,150	0	0	0	0	0	0	0	2011	2013
John - Hunter to King William	0	0	600	1,800	2,000	0	0	0	0	0	2013	2015
John - King William to Cannon	0	0	0	0	2,800	0	0	0	0	0	2015	2015
Napier - Caroline to Bay	0	0	0	0	100	1,450	0	0	0	0	2015	2016
Western Plaza	0	0	0	0	0	2,580	0	0	0	0	2016	2018
Main - Queen to James	0	0	0	0	0	3,730	0	0	0	0	2016	2016
Bay & Main Intersection Improvements	0	0	0	0	0	70	0	0	0	0	2016	2016
Market - Bay to Caroline	0	0	0	0	0	600	0	0	0	0	2016	2016
Local Streets Urban Design Plan	0	0	0	0	0	200	0	0	0	0	2016	2016
Catharine - Hunter to King	0	0	0	0	0	100	0	720	0	0	2016	2018
James - Main to Freeman	0	0	0	0	0	2,000	0	0	0	0	2016	2016

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<u>Downtown & Community Renewal-Improvement Projects</u>												
York - Queen to Bay	0	0	0	0	0	0	270	4,500	0	0	2017	2018
Catharine - Main to Cannon	0	0	0	0	0	0	0	100	3,170	0	2018	2019
Caroline - Main to King	0	0	0	0	0	0	0	100	110	0	2018	2019
Jackson - MacNab to Wellington	0	0	0	0	0	0	0	0	0	0	2020	2020
Wellington - King William to Cannon	0	0	0	0	0	0	0	0	0	1,200	2020	2020
Sub - Total	0	1,150	1,750	1,800	4,900	10,730	270	5,420	3,280	1,200		
<u>Waterfront</u>												
Ferguson - McCauley to Dock Service Road	0	0	0	2,870	0	0	0	0	0	0	2014	2014
Ferguson - Barton to Dock Service Road	0	0	0	0	100	100	3,000	0	0	0	2015	2017
Sub - Total	0	0	0	2,870	100	100	3,000	0	0	0		
Total Downtown/Waterfront	1,650	1,425	1,750	4,670	5,000	10,830	3,270	5,420	3,280	1,200		
<u>Hamilton Waterfront Trust</u>												
Hamilton Waterfront Trust Projects	1,900	0	0	0	0	0	0	0	0	0	2011	2013
Sub - Total	1,900	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,900	0	0	0	0	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
Lister Rehabilitation Project	29,800	0	0	0	0	0	0	0	0	0	2011	2011
Charlton Hall (56-52 Charlton Ave)	0	540	0	0	0	0	0	0	0	0	2011	2012
Football Hall of Fame Facility Upgrades	0	101	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	29,800	641	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	50	0	0	0	0	0	0	0	0		

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<u>O & M - Parks & Cemeteries</u>												
Hamilton Waterfront Trail-Shoreline & Edge of pathway restoration	250	0	0	0	0	0	0	0	0	0	2011	2011
Pier 4 Gull Wiring Project	0	205	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	250	205	0	0	0	0	0	0	0	0		

Open Space Development

Strachan St Trail	0	350	0	0	0	0	0	0	0	0	2006	2012
West Harbourfront Parks Master Plan Part 1 - Bayfront, Pier 4, Bayview Park	0	550	350	1,600	0	650	0	3,100	1,275	0	2011	2019
Durand Park Master Plan	0	0	75	280	0	0	0	0	0	0	2013	2014
John St. N. & Rebecca St. Park - Part 1	0	0	200	700	700	700	0	0	0	0	2013	2016
Bayfront Park Entrance Lights	0	0	50	200	0	0	0	0	0	0	2013	2014
West Harbourfront Parks Master Plan Part 2	0	0	100	200	800	400	0	0	0	0	2013	2016
Beasley Park Skate Park Rehabilitation	0	0	105	555	0	0	0	0	0	0	2014	2015
West Harbourfront Parks Master Plan Part 3	0	0	0	0	100	900	1,500	0	0	0	2015	2017
John St. N. & Rebecca St. Park - Part 2	0	0	0	0	67	2,278	124	1,147	0	0	2015	2018
Sub - Total	0	900	880	3,535	1,667	4,928	1,624	4,247	1,275	0		

Roads

King William / Hughson / Rebecca	700	0	0	0	0	0	0	0	0	0	2010	2011
Beckett (Mountain Access) - Glenfern to Auchmar	200	0	0	2,200	0	0	0	0	0	0	2011	2014
Bridge 315 - Claremont AC, 35m s/o Young St	400	0	0	0	0	0	0	0	0	0	2011	2011
Wellington/Victoria - Barton to Burlington & Birge / Sawyer	4,000	4,000	0	0	0	0	0	0	0	0	2011	2012
North End Transportation Management Plan (NETMP) Implementation	0	0	0	1,600	0	0	0	0	0	0	2009	2014
Strachan - James to Ferguson	0	1,300	0	0	0	0	0	0	0	0	2012	2012
Bay - Burlington to Guise	0	0	300	0	0	0	0	0	0	0	2013	2013
Ferguson / Hughson / Simcoe	0	0	1,810	0	0	0	0	0	0	0	2013	2013
Burlington - James to Victoria	0	0	0	1,340	0	0	0	0	0	0	2011	2011
Cannon - James to Bay	0	0	0	0	260	4,430	0	0	0	0	2015	2016
Barton - Bay to James	0	0	0	0	0	0	800	0	0	0	2017	2017
Cannon - Mary to James	0	0	0	0	0	0	270	4,820	0	0	2017	2018
Hunter - Bay to Queen	0	0	0	0	0	0	200	0	4,100	0	2017	2019
Cannon - Caroline to Queen	0	0	0	0	0	0	0	350	0	5,100	2018	2020
Cannon - Wellington to Mary	0	0	0	0	0	0	0	100	4,500	0	2018	2019
Caroline - Main to King	0	0	0	0	0	0	0	430	0	0	2018	2018

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<u>Roads</u>												
Catharine - Hunter to King	0	0	0	0	0	0	0	750	0	0	2018	2018
Mary / Brock / Catharine	0	0	0	0	0	0	0	1,140	0	0	2018	2018
York - Queen to Caroline	0	0	0	0	0	0	0	0	560	0	2019	2019
Bridge 314 - Claremont Access over Charlton Ave E	0	0	0	0	0	0	0	0	500	0	2019	2019
Catharine - Main to Cannon	0	0	0	0	0	0	0	0	1,500	0	2019	2019
Hunter - James to Bay	0	0	0	0	0	0	0	0	4,340	0	2019	2019
James - Main to St. Joseph's	0	0	0	0	0	0	0	0	0	950	2020	2020
Jackson - MacNab to Wellington	0	0	0	0	0	0	0	0	0	820	2020	2020
Stinson - Emerald to Wentworth	0	0	0	0	0	0	0	0	0	1,010	2020	2020
Hughson - Wilson to Barton	0	0	0	0	0	0	0	0	0	1,220	2020	2020
<i>Sub - Total</i>	5,300	5,300	2,110	5,140	260	4,430	1,270	7,590	15,500	9,100		
<i>Total Public Works Tax Funded</i>	35,350	7,096	2,990	8,675	1,927	9,358	2,894	11,837	16,775	9,100		
<i>Grand Total</i>	39,285	8,631	6,190	13,345	6,927	20,188	6,164	19,532	20,055	10,300		

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FOR WARD 3**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Burlington Street Storage Building	275	0	0	0	0	0	0	0	0	0	2011	2011
Gage Park Fountain Restoration Study and Specifications	600	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	875	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Beemer Park Washroom/Storage Facility	485	0	0	0	0	0	0	0	0	0	2009	2011
Ivor Wynne Stadium Rehabilitation	0	1,500	1,500	1,500	1,550	0	0	0	0	0	2007	2015
Pinky Lewis Recreation Centre Expansion Project	0	9,000	0	0	0	0	0	0	0	0	2009	2012
Scott Park Arena Refurbishing/New Senior Centre	0	1,200	10,800	0	0	0	0	0	0	0	2012	2013
Ivor Wynne Stadium Turf Replacement	0	2,300	0	0	0	0	0	0	0	0	2012	2012
Birge Outdoor Pool Redevelopment	0	225	1,775	0	0	0	0	0	0	0	2012	2013
Sub - Total	485	14,225	14,075	1,500	1,550	0	0	0	0	0		
Total Community Services	1,360	14,225	14,075	1,500	1,550	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Forestry & Horticulture</u>												
Gage Park Greenhouse Facilities Rebuild - BLOCK FUNDED	1,000	0	0	0	0	0	0	0	0	0	2010	2019
Gage Park Greenhouse Facilities Rebuild	0	250	90	90	90	90	90	90	90	0	2010	2019
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	1,000	300	90	90	90	90	90	90	90	0		
<u>Open Space Development</u>												
Century Street Parkette	0	0	0	0	25	150	0	0	0	0	2015	2016
Sub - Total	0	0	0	0	25	150	0	0	0	0		
<u>Roads</u>												
Wellington/Victoria - Barton to Burlington & Birge / Sawyer	4,000	4,000	0	0	0	0	0	0	0	0	2011	2012
Sherman Access Lane Control System Upgrade	50	200	0	0	0	0	0	0	0	0	2011	2012
Industrial Zone Air Quality Initiative	0	250	250	250	250	0	0	0	0	0	2007	2015

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<u>Public Works Tax Funded</u>												
<u>Roads</u>												
Cannon - Sherman to Wentworth	0	2,580	0	0	0	0	0	0	0	0	2012	2012
Bridge 329 - Burlington St E at Wilcox St	0	0	0	1,500	0	0	0	0	0	0	2014	2014
Cannon - Wentworth to Victoria	0	0	0	2,040	0	0	0	0	0	0	2014	2014
Cannon - Gage to Barnesdale	0	0	0	0	2,070	0	0	0	0	0	2015	2015
Birch - Barton to Cannon	0	0	0	0	0	1,470	0	0	0	0	2016	2016
Sanford - Main to Cannon	0	0	0	0	0	0	1,550	0	0	0	2017	2017
King - Sherman to Wentworth	0	0	0	0	0	0	2,700	0	0	0	2017	2017
Gage - Cumberland to Main	0	0	0	0	0	0	0	340	0	0	2018	2018
Bridge 332 - Birch Ave, 95m n/o Princess St	0	0	0	0	0	0	0	1,500	0	0	2018	2018
Barton - Sanford to Sherman	0	0	0	0	0	0	0	2,000	0	0	2018	2018
Sherman - Main to King	0	0	0	0	0	0	0	1,050	0	0	2018	2018
Bridge 330 - Birch Ave, 75m s/o Burlington St E	0	0	0	0	0	0	0	0	1,800	0	2019	2019
<i>Sub - Total</i>	4,050	7,030	250	3,790	2,320	1,470	4,250	4,890	1,800	0		
<i>Total Public Works Tax Funded</i>	5,050	7,330	340	3,880	2,435	1,710	4,340	4,980	1,890	0		
<i>Grand Total</i>	6,410	21,555	14,415	5,380	3,985	1,710	4,340	4,980	1,890	0		

**CITY OF HAMILTON
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FOR WARD 4**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
<u>Housing</u>												
Roof Retrofit 430 Cumberland- Energy Conservation Initiative	500	0	0	0	0	0	0	0	0	0	2011	2020
Sub - Total	500	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Parkdale Arena Retrofit & Code Compliance	0	0	150	1,500	0	0	0	0	0	0	2013	2014
Parkdale Outdoor Pool - Refurbishing and Redevelopment	0	0	0	2,000	0	0	0	0	0	0	2014	2014
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	3,550	0	0	2018	2018
Sub - Total	0	0	150	3,500	0	0	0	3,550	0	0		
Total Community Services	500	0	150	3,500	0	0	0	3,550	0	0		
<u>Public Works Tax Funded</u>												
<u>Fleet & Facilities: Corporate Facilities</u>												
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	50	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Crown Point East Property Acquisition - new park	0	0	200	0	0	0	0	0	0	0	2013	Ongoing
Museum of Steam & Technology Link	0	0	0	0	30	180	0	0	0	0	2015	2016
Hydro Corridor - Barton to Lawrence	0	0	0	0	0	0	0	100	670	0	2018	2019
Sub - Total	0	0	200	0	30	180	0	100	670	0		
<u>Roads</u>												
Burlington-Dofasco Gate 10-Parkdale Ave & Industrial Dr	5,240	0	0	0	0	0	0	0	0	0	2011	2011
Bridge 085 - Parkdale Ave S over Lawrence Rd	3,000	0	0	0	0	0	0	0	0	0	2011	2011
Bridge 326 - Burlington St Overpass at Kenilworth Ave	1,300	0	0	0	0	0	0	0	0	0	2011	2011

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 4**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Roads</u>												
Bilardi / Elmbury / Osborne / Talbot	2,600	0	0	0	0	0	0	0	0	0	2011	2011
Brunswick / Waverly / Vansitmart / Walmer	3,480	0	0	0	0	0	0	0	0	0	2011	2011
Industrial Zone Air Quality Initiative	0	250	250	250	250	0	0	0	0	0	2007	2015
Cannon - Ottawa to Kenilworth	0	0	520	0	0	0	0	0	0	0	2013	2013
Woodward - Brampton to Museum of Steam and Technology entrance	0	0	100	0	1,700	0	0	0	0	0	2013	2015
Parkdale - Barton to Burlington	0	0	0	3,800	0	0	0	0	0	0	2014	2014
Barton - Strathearne to Parkdale	0	0	0	0	0	0	960	0	0	0	2017	2017
Brampton - Parkdale to Woodward	0	0	0	0	0	0	0	0	2,300	0	2019	2019
Cope - Britannia to Main	0	0	0	0	0	0	0	0	0	1,200	2020	2020
Weir Street / Maple Avenue	0	0	0	0	0	0	0	0	0	1,150	2020	2020
Melvin - Parkdale to Woodward	0	0	0	0	0	0	0	0	0	2,840	2020	2020
Craigroyston - Queenston to King	0	0	0	0	0	0	0	0	0	1,100	2020	2020
<i>Sub - Total</i>	15,620	250	870	4,050	1,950	0	960	0	2,300	6,290		
<i>Total Public Works Tax Funded</i>	15,620	300	1,070	4,050	1,980	180	960	100	2,970	6,290		
<i>Grand Total</i>	16,120	300	1,220	7,550	1,980	180	960	3,650	2,970	6,290		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 5**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Hamilton Museum of Steam & Technology-Pumphouse Window Rehabilitation Project	110	0	0	0	0	0	0	0	0	0	2007	2011
HMST Building Repairs	0	165	660	660	110	330	330	440	0	0	2011	2018
Veevers House - Health & Safety Repairs	0	41	0	0	0	0	0	0	0	0	2010	2010
Veever's House - RECAPP	0	0	0	220	0	0	0	0	0	0	2014	2014
Sub - Total	110	206	660	880	110	330	330	440	0	0		
<u>Recreation</u>												
Golf Course Improvements-Annual Project	80	80	80	80	80	80	80	80	80	80	2011	2020
Rosedale Outdoor Pool	2,600	0	0	0	0	0	0	0	0	0	2011	2011
King's Forest - Practice Facility	0	522	0	0	0	0	0	0	0	0	2012	2012
King's Forest Clubhouse Renovations - Phase I	0	0	0	100	900	0	0	0	0	0	2014	2015
King's Forest Clubhouse Renovation - Phase II	0	0	0	0	0	2,000	0	0	0	0	2016	2016
Dominic Agostino Riverdale Community Centre - Expansion	0	0	0	0	0	0	0	2,350	0	0	2018	2018
Sub - Total	2,680	602	80	180	980	2,080	80	2,430	80	80		
Total Community Services	2,790	808	740	1,060	1,090	2,410	410	2,870	80	80		
<u>Public Health</u>												
<u>Public Health</u>												
Air Monitoring - Hamilton East End Pilot Project	0	70	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	70	0	0	0	0	0	0	0	0		
Total Public Health	0	70	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	50	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Supply & Installation of Gateway & Landscape Feature	50	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	50	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 5**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Beach Park Development Program	300	100	100	100	100	100	100	0	0	0	2008	2017
Sam Manson Park	50	200	0	0	0	0	0	0	0	0	2011	2012
Greenhill Park Trail	85	545	0	0	0	0	0	0	0	0	2011	2012
Eastport Drive Trail	0	0	1,000	0	0	0	0	0	0	0	2007	2013
Nash Orchard Park	0	0	0	85	525	0	0	0	0	0	2014	2015
Red Hill Park Ice Rink	0	0	0	125	0	0	0	0	0	0	2014	2014
Hydro Corridor - Lawrence to Greenhill	0	0	0	0	0	0	55	360	0	0	2017	2018
Lake/Grey's Trail Extension	0	0	0	0	0	0	0	0	105	940	2019	2020
<i>Sub - Total</i>	435	845	1,100	310	625	100	155	360	105	940		
<u>Roads</u>												
Bridge 085 - Parkdale Ave S over Lawrence Rd	3,000	0	0	0	0	0	0	0	0	0	2011	2011
Bridge 163-Centennial Parkway N, 540m n/o Barton St E	1,000	5,000	5,000	0	0	0	0	0	0	0	2011	2013
Nash - Queenston to Barton	3,710	0	0	0	0	0	0	0	0	0	2011	2011
Centennial Parkway - King to Barton	0	0	0	3,800	3,700	0	0	0	0	0	2009	2015
Barton - Nash to Centennial	0	3,460	0	0	0	0	0	0	0	0	2012	2012
Beach - Woodward to Eastport	0	0	0	0	0	2,600	0	0	0	0	2016	2016
Centennial Parkway - Barton to QEW Bridge	0	0	0	0	0	0	4,000	0	0	0	2017	2017
Greenhill - Mount Albion to Summercrest	0	0	0	0	0	0	0	0	1,300	0	2019	2019
South Service Road - Centennial to Gray	0	0	0	0	0	0	0	0	2,060	0	2019	2019
Barton - Lake to Grays	0	0	0	0	0	0	0	0	880	0	2019	2019
Kenora - Bancroft to Keefer / Keefer	0	0	0	0	0	0	0	0	0	1,380	2020	2020
<i>Sub - Total</i>	7,710	8,460	5,000	3,800	3,700	2,600	4,000	0	4,240	1,380		
<i>Total Public Works Tax Funded</i>	8,195	9,355	6,100	4,110	4,325	2,700	4,155	360	4,345	2,320		
<i>Grand Total</i>	10,985	10,233	6,840	5,170	5,415	5,110	4,565	3,230	4,425	2,400		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 6**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Emergency Services</u>												
<u>EMS (Emergency Medical Services)</u>												
EMS Station - Limeridge Rd	430	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	430	0	0	0	0	0	0	0	0	0		
Total Emergency Services	430	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Broughton Park West Development	340	0	0	0	0	0	0	0	0	0	2011	2011
Open Space Replacement Strategy-East Mtn Trail Loop	0	580	115	1,100	0	0	0	0	0	0	2011	2014
Open Space Replacement Strategy - Acquisitions	0	0	250	0	0	0	0	0	0	0	2013	2013
Bobby Kerr Park - Berrisfield Community Council Storage Building	0	0	0	35	185	0	0	0	0	0	2014	2015
Sub - Total	340	580	365	1,135	185	0	0	0	0	0		
<u>Roads</u>												
Dartnall - Rymal to Twenty	4,400	0	0	0	0	0	0	0	0	0	2008	2011
Dartnall - Stone Church to Rymal	500	0	1,900	0	0	0	0	0	0	0	2009	2012
Sherman Access Lane Control System Upgrade	50	200	0	0	0	0	0	0	0	0	2011	2012
Mountain Brow - Traffic Circle to Fennell	0	100	1,650	0	0	0	0	0	0	0	2012	2013
Fennell - Upper Ottawa to Mountain Brow	0	0	940	0	0	0	0	0	0	0	2013	2013
Mountain Brow - Fennell to Mohawk	0	0	0	1,750	0	0	0	0	0	0	2014	2014
Upper Sherman - Fennell to Concession	0	0	0	0	780	0	0	0	0	0	2015	2015
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	0	0	760	0	0	0	2017	2017
Mohawk - Upper Gage to Upper Ottawa	0	0	0	0	0	0	0	840	0	0	2018	2018
Upper Kenilworth - Fennell to Broker	0	0	0	0	0	0	0	0	430	0	2019	2019
Upper Ottawa - Fennell to Mohawk	0	0	0	0	0	0	0	0	0	1,390	2020	2020
Upper Sherman - Mohawk to Fennell	0	0	0	0	0	0	0	0	0	900	2020	2020
Sub - Total	4,950	300	4,490	1,750	780	0	760	840	430	2,290		
Total Public Works Tax Funded	5,290	880	4,855	2,885	965	0	760	840	430	2,290		
Grand Total	5,720	880	4,855	2,885	965	0	760	840	430	2,290		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 7**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Recreation</u>												
Hill Park Recreation Centre - Refurbishing	0	0	0	2,000	0	0	0	0	0	0	2014	2014
Sub - Total	0	0	0	2,000	0	0	0	0	0	0		
Total Community Services	0	0	0	2,000	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Jerome Neighbourhood Park	595	0	0	0	0	0	0	0	0	0	2005	2011
Burkholder Park	215	0	0	0	0	0	0	0	0	0	2011	2011
Native Burial Ground - Olmstead Site (DiCenzo Subdivision)	0	155	0	0	0	0	0	0	0	0	2008	2012
Chappel Estates Proposed Park	0	70	405	0	0	0	0	0	0	0	2011	2012
Chappel East Park (1)	0	0	50	0	0	0	0	0	0	0	2013	2013
Berko Park (former School Site)	0	0	0	125	0	0	0	0	0	0	2014	2014
Sub - Total	810	225	455	125	0	0	0	0	0	0		
<u>Roads</u>												
Crockett Street - Upper Wentworth to Upper Sherman	2,000	0	0	0	0	0	0	0	0	0	2011	2011
Sherman Access Lane Control System Upgrade	50	200	0	0	0	0	0	0	0	0	2011	2012
Traffic Management System - Lincoln Alexander Parkway	50	180	0	0	0	0	0	0	0	0	2011	2012
Bridge 087 - Mountain Park Ave over Sherman Access	0	1,100	0	0	0	0	0	0	0	0	2012	2012
Inverness - Upper Wellington to East 15th	0	0	1,040	0	0	0	0	0	0	0	2013	2013
Queensdale - Upper Wellington to Upper Wentworth	0	0	2,140	0	0	0	0	0	0	0	2013	2013
Upper James - Mohawk to Fennell	0	0	0	4,500	0	0	0	0	0	0	2014	2014
Upper Sherman - Fennell to Concession	0	0	0	0	780	0	0	0	0	0	2015	2015
Concession - Upper Wellington to Upper Wentworth	0	0	0	0	2,300	0	0	0	0	0	2015	2015
Upper Wellington - Stone Church to LINC (SMA)	0	0	0	0	100	0	100	2,900	0	0	2015	2018
Concession - Upper Wentworth to Upper Sherman	0	0	0	0	0	2,400	0	0	0	0	2016	2016
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	0	0	760	0	0	0	2017	2017

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 7**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Roads</u>												
Upper Sherman - Stone Church to LINC (SMA)	0	0	0	0	0	0	200	0	2,500	0	2017	2019
Upper Sherman - Mohawk to Fennell	0	0	0	0	0	0	0	0	0	900	2020	2020
Fennell - Clarendon to Upper Wellington	0	0	0	0	0	0	0	0	0	620	2020	2020
Upper Sherman - Rymal to Stone Church (SMA)	0	0	0	0	0	0	0	0	0	2,700	2020	2020
Sub - Total	2,100	1,480	3,180	4,500	3,180	2,400	1,060	2,900	2,500	4,220		
Total Public Works Tax Funded	2,910	1,705	3,635	4,625	3,180	2,400	1,060	2,900	2,500	4,220		
Grand Total	2,910	1,705	3,635	6,625	3,180	2,400	1,060	2,900	2,500	4,220		

**CITY OF HAMILTON
2011 INCLUDED IN THE FINANCING PLAN &
2012-2020 FORECAST
FOR WARD 8**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Hamilton Culture and Protocol Centre at Auchmar Estate	0	550	1,100	1,100	1,100	1,100	1,100	0	0	0	2010	2017
Storage Building - Museums Collection	0	385	0	0	7,700	500	0	0	0	0	2012	2016
Sub - Total	0	935	1,100	1,100	8,800	1,600	1,100	0	0	0		
<u>Recreation</u>												
Chedoke Outdoor Pool	0	0	400	0	0	0	0	0	0	0	2013	2013
Sub - Total	0	0	400	0	0	0	0	0	0	0		
Total Community Services	0	935	1,500	1,100	8,800	1,600	1,100	0	0	0		
<u>Open Space Development</u>												
Meadowbank Drive Parkette	262	0	0	0	0	0	0	0	0	0	2011	2011
Carpenter Park Redevelopment (Paradise Meadows Subdivision)	0	0	83	514	0	0	0	0	0	0	2006	2014
Chedoke Waterfall Development	0	450	450	0	0	0	0	0	0	0	2012	2013
William Connell Community Park	0	0	300	1,500	0	1,500	2,650	0	0	0	2005	2017
William Schwenger Park Spray Pad and Sunshelter	0	600	0	0	0	0	0	0	0	0	2009	2012
Kernighan Parkette	0	60	340	0	0	0	0	0	0	0	2011	2013
Garth Street Reservoir	0	0	70	200	0	0	0	0	0	0	2012	2014
Buchanan Park Spray Pad and Sunshelter	0	0	0	115	365	0	0	0	0	0	2014	2015
West 5th & St. Joseph's O.R.C. Trail	0	0	0	0	0	0	0	0	81	714	2019	2020
Sub - Total	262	1,110	1,243	2,329	365	1,500	2,650	0	81	714		
<u>Roads</u>												
Beckett (Mountain Access) - Glenfern to Auchmar	200	0	0	2,200	0	0	0	0	0	0	2011	2014
Inverness - Arcade Cres to Upper James / Barker / Tanner	860	0	0	0	0	0	0	0	0	0	2011	2011
Traffic Management System - Lincoln Alexander Parkway	50	180	0	0	0	0	0	0	0	0	2011	2012
Sanatorium - Redfern to Rice/Chedmac	0	1,410	0	0	0	0	0	0	0	0	2012	2012
West 5th - LINC to Rymal (SMA)	0	180	0	100	2,500	2,100	0	0	0	0	2012	2016
West 5th - Mohawk to Fennell	0	3,200	0	0	0	0	0	0	0	0	2012	2012
Garth - Stone Church to Rymal	0	200	0	100	2,100	0	0	0	0	0	2012	2015
West 5th - Fennell to top of escarpment	0	0	2,240	0	0	0	0	0	0	0	2013	2013
West 5th - LINC to Mohawk	0	0	2,400	0	0	0	0	0	0	0	2013	2013
Upper James - Mohawk to Fennell	0	0	0	4,500	0	0	0	0	0	0	2014	2014

**CITY OF HAMILTON
2011 INCLUDED IN THE FINANCING PLAN &
2012-2020 FORECAST
FOR WARD 8**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Upper Paradise - LINC to Sanatorium	0	0	0	0	1,600	0	0	0	0	0	2015	2015
Mohawk - Garth to Upper James	0	0	0	0	2,420	0	0	0	0	0	2015	2015
Mohawk - Rice to Garth	0	0	0	0	0	100	4,000	0	0	0	2016	2017
Rymal - Upper Paradise to Garth	0	0	0	0	0	0	500	0	0	0	2017	2017
Rymal W - Garth St to West 5th St	0	0	0	0	0	0	100	4,150	0	0	2017	2018
Mohawk - Scenic to Rice	0	0	0	0	0	0	100	3,400	0	0	2017	2018
Upper Paradise - Stone Church to LINC	0	0	0	0	0	0	0	0	1,100	0	2019	2019
West 35th - Scenic to end	0	0	0	0	0	0	0	0	860	0	2019	2019
Sanatorium - Garth to east end	0	0	0	0	0	0	0	0	0	1,450	2020	2020
<i>Sub - Total</i>	1,110	5,170	4,640	6,900	8,620	2,200	4,700	7,550	1,960	1,450		
<i>Total Public Works Tax Funded</i>	1,372	6,280	5,883	9,229	8,985	3,700	7,350	7,550	2,041	2,164		
<i>Grand Total</i>	1,372	7,215	7,383	10,329	17,785	5,300	8,450	7,550	2,041	2,164		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 9**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Battlefield Site Interpretation Plan and Construction - War of 1812	0	0	110	330	320	0	0	0	0	0	2011	2013
Battlefield Museum Interpretation Centre	0	3,850	3,850	0	0	0	0	277	0	0	2011	2018
Battlefield House Museum - Gage House Restoration	0	220	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	4,070	3,960	330	320	0	0	277	0	0		
<u>Recreation</u>												
Green Acres Outdoor Pool Refurbishment	225	2,600	0	0	0	0	0	0	0	0	2011	2012
Valley Park Community Centre - Expansion	0	2,300	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	225	4,900	0	0	0	0	0	0	0	0		
Total Community Services	225	8,970	3,960	330	320	0	0	277	0	0		
<u>Downtown/Waterfront</u>												
<u>Downtown & Community Renewal-Improvement Projects</u>												
Implementation of Olde Stoney Creek Urban Design Plan-Annual Program	200	400	400	400	400	400	400	400	400	400	2011	Ongoing
Sub - Total	200	400	400	400	400	400	400	400	400	400		
Total Downtown/Waterfront	200	400	400	400	400	400	400	400	400	400		
<u>Public Works Tax Funded</u>												
<u>O & M - Parks & Cemeteries</u>												
Whitedeer Park - Catch Basin installation	50	0	0	0	0	0	0	0	0	0	2011	2011
Heritage Green O&M Yard/ Depot Project	0	1,462	0	0	0	0	0	0	0	0	2008	2012
Sub - Total	50	1,462	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Battlefield Park - King St. - Centennial Pkwy Corner	122	668	0	0	0	0	0	0	0	0	2011	2012
Heritage Green Community Sports Park Phase II	0	165	800	100	1,500	0	0	0	0	0	2007	2015
Open Space Replacement Strategy-East Mtn Trail Loop	0	580	115	1,100	0	0	0	0	0	0	2011	2014

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 9**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Open Space Replacement Strategy - Acquisitions	0	0	250	0	0	0	0	0	0	0	2013	2013
John Watson Park Trail	0	0	32	190	0	0	0	0	0	0	2013	2014
Heritage Green Link	0	0	0	70	457	0	0	0	0	0	2014	2019
Highbury Meadows North Park (Proposed)	0	0	0	0	130	1,180	0	0	0	0	2015	2016
Highland Road Park (Proposed)	0	0	0	0	0	0	110	905	0	0	2017	2018
First Road West Link	0	0	0	0	0	0	0	0	65	425	2019	2020
Sub - Total	122	1,413	1,197	1,460	2,087	1,180	110	905	65	425		
<u>Roads</u>												
Highland - Upper Mount Albion to Pritchard	2,140	0	0	0	0	0	0	0	0	0	2011	2011
Green Mountain - First Rd W to Upper Centennial	1,840	0	0	0	0	0	0	0	0	0	2011	2011
Centennial Parkway - King to Barton	0	0	0	3,800	3,700	0	0	0	0	0	2009	2015
Queenston - Centennial to Donn	0	0	1,200	0	0	0	0	0	0	0	2013	2013
Bridge 366 - Mud St W, 320m e/o Paramount Dr	0	0	0	0	900	0	0	0	0	0	2015	2015
Mud - Paramount to Upper Centennial Parkway	0	0	0	0	0	2,250	0	0	0	0	2016	2016
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	0	0	0	1,000	0	0	0	0	2016	2016
Bridge 368 - King St E, 40m e/o Elm Ave	0	0	0	0	0	0	1,000	0	0	0	2017	2017
King - Battlefield to Lake	0	0	0	0	0	0	1,600	0	0	0	2017	2017
King St - Lake to Gray	0	0	0	0	0	0	0	2,800	0	0	2018	2018
Bridge 048 - Jones St, 110m w/o King St E	0	0	0	0	0	0	0	900	0	0	2018	2018
Paramount - Winterberry to Mud	0	0	0	0	0	0	0	0	1,750	0	2019	2019
Sub - Total	3,980	0	1,200	3,800	4,600	3,250	2,600	3,700	1,750	0		
Total Public Works Tax Funded	4,152	2,875	2,397	5,260	6,687	4,430	2,710	4,605	1,815	425		
Grand Total	4,577	12,245	6,757	5,990	7,407	4,830	3,110	5,282	2,215	825		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 10**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Recreation</u>												
Corman Park Washroom/Storage Facility	0	50	300	0	0	0	0	0	0	0	2012	2013
Sub - Total	0	50	300	0	0	0	0	0	0	0		
Total Community Services	0	50	300	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	50	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Cherry Beach Proposed Park Land Acquisition	845	0	0	0	0	0	0	0	0	0	2004	2011
Cherry Heights Park Pathway Lighting	0	0	90	0	0	0	0	0	0	0	2013	2013
Sub - Total	845	0	90	0	0	0	0	0	0	0		
<u>Roads</u>												
Highway 8 - Dewitt to Fruitland	0	0	0	0	860	0	0	0	0	0	2015	2015
Highway 8 - Gray to Green	0	0	0	0	0	820	0	0	0	0	2016	2016
Highway 8 - Green to Millen	0	0	0	0	0	0	880	0	0	0	2017	2017
Barton - Gray to Green	0	0	0	0	0	0	2,700	0	0	0	2017	2017
Highway 8 - Millen to Dewitt	0	0	0	0	0	0	0	930	0	0	2018	2018
King Street - Gray to Highway No. 8	0	0	0	0	0	0	0	0	0	1,350	2020	2020
Sub - Total	0	0	0	0	860	820	3,580	930	0	1,350		
Total Public Works Tax Funded	845	50	90	0	860	820	3,580	930	0	1,350		
Grand Total	845	100	390	0	860	820	3,580	930	0	1,350		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 11**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Recreation</u>												
Winona Indoor/Outdoor Feasibility Study	75	0	0	0	0	0	0	0	0	0	2011	2011
Winona Seniors Centre Expansion	0	1,650	0	0	0	0	0	0	0	0	2012	2012
Lower Stoney Creek (Winona) Rec Centre	0	0	0	0	2,000	19,000	0	0	0	0	2015	2016
Sub - Total	75	1,650	0	0	2,000	19,000	0	0	0	0		
Total Community Services	75	1,650	0	0	2,000	19,000	0	0	0	0		
<u>Emergency Services</u>												
<u>Fire Services</u>												
Washer / Extractors for Protective Clothing	50	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	50	0	0	0	0	0	0	0	0	0		
Total Emergency Services	50	0	0	0	0	0	0	0	0	0		
<u>Planning & Economic Development</u>												
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	400	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	400	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	400	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Fleet & Facilities: Corporate Facilities</u>												
Stoney Creek City Hall-RCMP Lease Capital Replacement	210	132	200	264	465	0	0	0	0	0	2009	2015
Sub - Total	210	132	200	264	465	0	0	0	0	0		
<u>Open Space Development</u>												
Glanbrook Sports Complex Sportsfield Development	890	0	0	0	0	0	0	0	0	0	2005	2011
Winona Park Redevelopment Phase 2	272	0	0	250	0	0	0	0	0	0	2007	2014
Seabreeze Neighbourhood Park	475	0	0	0	0	0	0	0	0	0	2011	2011
Summerlea West Park Development	490	0	0	0	0	0	0	0	0	0	2011	2011

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 11**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Glanbrook Hills Park (Proposed)	0	0	90	740	0	0	0	0	0	0	2013	2015
Kaufman Drive Parkette (Proposed)	0	0	20	105	0	0	0	0	0	0	2013	2014
87 Acres Park Master Plan	0	0	0	116	0	0	0	0	0	0	2014	2014
Binbrook Heights Parkette (Proposed)	0	0	0	0	20	90	0	0	0	0	2015	2016
Brooks @ Rymal Park (Proposed)	0	0	0	0	95	785	0	0	0	0	2015	2016
Trillium Gardens Park (Proposed)	0	0	0	0	116	959	0	0	0	0	2015	2016
Red Hill Summit East Park (Proposed)	0	0	0	0	0	0	120	990	0	0	2017	2018
The Crossings Park (Proposed)	0	0	0	0	0	0	95	765	0	0	2017	2018
Summerlea West Parkette South (Proposed)	0	0	0	0	0	0	20	110	0	0	2017	2018
Binbrook Road Parkette (Proposed)	0	0	0	0	0	0	0	55	330	0	2018	2019
Fairgrounds West Parkette (Proposed)	0	0	0	0	0	0	0	0	0	25	2020	2021
Fairgrounds West Parkette North (Proposed)	0	0	0	0	0	0	0	0	0	25	2020	2021
Mountain Gate North Park (Proposed)	0	0	0	0	0	0	0	0	0	108	2020	2021
Fletcher Road Parkette (Proposed)	0	0	0	0	0	0	0	0	0	185	2020	2020
Sub - Total	2,127	0	110	1,211	231	1,834	235	1,920	330	343		
<u>Roads</u>												
Dartnall - Rymal to Twenty	4,400	0	0	0	0	0	0	0	0	0	2008	2011
Airport Employment Growth District - Phase 3 and 4 Class EA Studies	150	150	0	0	0	0	0	0	0	0	2010	2012
Binbrook Rd - Royal Winter Drive to RR 56	1,150	0	0	0	0	0	0	0	0	0	2010	2011
Arvin Ave - Jones to existing West end	910	0	0	0	0	0	0	0	0	0	2011	2011
Arvin Ave - extending east to McNeilly	560	0	0	0	0	0	0	0	0	0	2011	2011
RR 56 - Southbrook to Binbrook Rd	1,000	0	2,500	0	0	0	0	0	0	0	2011	2013
McNeilly - Barton to South Service	0	1,850	0	0	0	0	0	0	0	0	2012	2012
RR 56 - Binbrook Rd to Cemetery	0	1,000	0	2,000	0	0	0	0	0	0	2012	2014
Bridge 420 - Hendershot Road, 890m n/o Guyatt Rd	0	0	0	600	0	0	0	0	0	0	2014	2014
Bridge 447 - Bell Rd, 475m w/o Berry Rd	0	0	0	700	0	0	0	0	0	0	2014	2014
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	0	0	0	0	500	0	0	0	0	0	2015	2015
Highway 8 - Dewitt to Fruitland	0	0	0	0	860	0	0	0	0	0	2015	2015
Highway 8 - Fruitland to Glover	0	0	0	0	0	100	0	1,500	0	0	2016	2018

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 11**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Roads</u>												
McNeilly Road Escarpment Access	0	0	0	0	0	150	0	100	980	0	2016	2019
Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	600	0	0	0	2017	2017
Ridge - McNeilly to Tenth Rd E	0	0	0	0	0	0	1,000	0	0	0	2017	2017
Ridge - Tenth Rd easterly to City limit	0	0	0	0	0	0	1,000	0	0	0	2017	2017
Bridge 397 - Glanaster Rd, 325m s/o Butter Rd	0	0	0	0	0	0	600	0	0	0	2017	2017
Bridge 361 - Tapleystown Rd, 95m s/o Mud St E	0	0	0	0	0	0	700	0	0	0	2017	2017
Highway 8 - Winona Rd easterly to City limits	0	0	0	0	0	0	0	1,850	0	0	2018	2018
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	0	0	0	0	0	300	0	0	2018	2018
Bridge 118 - Woodburn Rd, 760m n/o Guyatt Rd	0	0	0	0	0	0	0	0	300	0	2019	2019
Miles - Rymal to Dickenson	0	0	0	0	0	0	0	0	0	1,680	2020	2020
Trinity Church - Golf Club to Guyatt	0	0	0	0	0	0	0	0	0	1,450	2020	2020
Trinity Church - Hydro ROW to Golf Club	0	0	0	0	0	0	0	0	0	1,200	2020	2020
White Church Rd W - Glanaster Rd to Highway 6 overpass	0	0	0	0	0	0	0	0	0	1,310	2020	2020
<i>Sub - Total</i>	8,170	3,000	2,500	3,300	1,360	250	3,900	3,750	1,280	5,640		
<i>Total Public Works Tax Funded</i>	10,507	3,132	2,810	4,775	2,056	2,084	4,135	5,670	1,610	5,983		
<i>Grand Total</i>	11,032	4,782	2,810	4,775	4,056	21,084	4,135	5,670	1,610	5,983		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 12**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Ancaster Old Town Hall Repairs	220	220	220	0	0	0	0	0	0	0	2011	2013
Fieldcote Expansion Plan	0	0	275	275	275	275	0	0	0	0	2013	2016
Sub - Total	220	220	495	275	275	275	0	0	0	0		
<u>Recreation</u>												
Ancaster Aquatic Centre Refurbishment	0	0	0	0	335	2,765	0	0	0	0	2015	2016
Sub - Total	0	0	0	0	335	2,765	0	0	0	0		
Total Community Services	220	220	495	275	610	3,040	0	0	0	0		
<u>Planning & Economic Development</u>												
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	400	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	400	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	400	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Village Green Park	70	420	0	0	0	0	0	0	0	0	2010	2012
Pine Ridge Valley Trail	0	650	0	0	0	0	0	0	0	0	2010	2012
Shaver Neighbourhood Park Development	0	790	0	0	0	0	0	0	0	0	2011	2011
Ancaster Community Centre Ball Diamond Lighting	0	75	455	0	0	0	0	0	0	0	2012	2013
Meadowlands Park Phase 8 & 10	0	0	100	790	0	0	0	0	0	0	2013	2014
Perth Park (Grange School)	0	0	0	95	775	0	0	0	0	0	2014	2015
Braithewaite Avenue Parkette (Proposed)	0	0	0	0	50	290	0	0	0	0	2015	2016
Filman Road Link	0	0	0	0	35	195	0	0	0	0	2015	2016
Ancaster Meadows Park (Proposed)	0	0	0	0	115	930	0	0	0	0	2015	2016

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 12**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Iroquoia Heights Access Upgrade	0	0	0	0	0	30	165	0	0	0	2016	2017
Meadowlands Trail System Links	0	0	0	0	0	0	150	0	1,840	0	2017	2019
Sub - Total	70	1,935	555	885	975	1,445	315	0	1,840	0		
<u>Roads</u>												
Airport Employment Growth District - Phase 3 and 4 Class EA Studies	150	150	0	0	0	0	0	0	0	0	2010	2012
Mohawk - McNiven to LINC	490	0	0	0	0	0	0	0	0	0	2011	2011
Cormorant / Tradewind	0	1,000	0	0	0	0	0	0	0	0	2012	2012
Wilson - Hamilton to Seminole	0	100	2,100	0	0	0	0	0	0	0	2012	2013
Wilson - Seminole to Jerseyville	0	0	0	2,900	0	0	0	0	0	0	2014	2014
Wilson - Jerseyville to Rousseaux	0	0	0	0	3,600	0	0	0	0	0	2015	2015
Bridge 397 - Glanaster Rd, 325m s/o Butter Rd	0	0	0	0	0	0	600	0	0	0	2017	2017
Jerseyville W - Meadowbrook to Lloyminn	0	0	0	0	0	0	2,280	0	0	0	2017	2017
Jerseyville W - Wilson to Lloyminn	0	0	0	0	0	0	0	2,300	0	0	2018	2018
Southcote - Calder to Garner	0	0	0	0	0	0	0	0	100	3,050	2019	2020
Central / Orchard / Valleyview - Wilson to north end	0	0	0	0	0	0	0	0	650	0	2019	2019
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	0	0	0	0	0	0	0	600	0	2019	2019
Mohawk - Stone Church to Scenic	0	0	0	0	0	0	0	0	0	600	2020	2020
Bridge 113 - Sulphur Springs Rd, 255m s/o Governors Rd	0	0	0	0	0	0	0	0	0	100	2020	2020
Sub - Total	640	1,250	2,100	2,900	3,600	0	2,880	2,300	1,350	3,750		
Total Public Works Tax Funded	710	3,185	2,655	3,785	4,575	1,445	3,195	2,300	3,190	3,750		
Grand Total	1,330	3,405	3,150	4,060	5,185	4,485	3,195	2,300	3,190	3,750		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 13**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Planning & Economic Development</u>												
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	400	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	400	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	400	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>O & M - Parks & Cemeteries</u>												
<u>Open Space Development</u>												
Delottinville Park	0	90	530	0	0	0	0	0	0	0	2006	2013
Marimat Gardens (formally University Gardens)	0	40	245	0	0	0	0	0	0	0	2012	2013
Spencer Creek, Main Street / Thorpe Street Link	0	0	0	0	0	0	30	189	0	0	2017	2018
Spencer Creek, Mercer Street Governors Road Link	0	0	0	0	0	0	65	440	0	0	2017	2018
Sub - Total	0	130	775	0	0	0	95	629	0	0		
<u>Roads</u>												
Bridge 095 - Thorpe St, 60m s/o Dundas St	1,000	0	0	0	0	0	0	0	0	0	2010	2010
York Rd - Newman Rd to Valley Rd	0	0	1,750	0	0	0	0	0	0	0	2010	2013
Bridge 248 - King St W, 30m w/o Head St	0	1,500	0	0	0	0	0	0	0	0	2012	2012
Osler Dr - South St to Main St	0	0	1,500	0	0	0	0	0	0	0	2013	2013
Governor's - Main to Huntingwood	0	0	0	0	3,700	0	0	0	0	0	2015	2015
Melville / Bond / Park / Brock / Wellington / Peel / Napier	0	0	0	0	0	100	2,300	0	0	0	2016	2017
King - Market to bridge w/o Bond	0	0	0	0	0	0	640	0	0	0	2017	2017
Hatt - Bond to Market	0	0	0	0	0	0	1,100	0	0	0	2017	2017
Bridge 088 - Mill St, 80m w/o Wellington St S	0	0	0	0	0	0	2,000	0	0	0	2017	2017
Olympic Dr - York Rd to Cootes Dr	0	0	0	0	0	0	0	920	0	0	2018	2018
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	0	0	0	0	0	1,000	0	0	2018	2018
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	0	0	0	0	0	0	800	0	0	2018	2018
Matilda / Market / Church / Princess / Albert	0	0	0	0	0	0	0	1,300	0	0	2018	2018
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	0	0	1,450	0	2019	2019
York Rd - Valley to Olympic	0	0	0	0	0	0	0	0	1,550	0	2019	2019

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 13**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Roads</u>												
Bridge 090 - McMurray St, 100m s/o of Hatt St	0	0	0	0	0	0	0	0	200	0	2019	2019
Cootes - Main to Olympic	0	0	0	0	0	0	0	0	0	1,250	2020	2020
Hatt - Ogilvie to Main	0	0	0	0	0	0	0	0	0	600	2020	2020
Hatt - Market to Ogilvie	0	0	0	0	0	0	0	0	0	2,000	2020	2021
<i>Sub - Total</i>	1,000	1,500	3,250	0	3,700	100	6,040	4,020	3,200	3,850		
<i>Total Public Works Tax Funded</i>	1,000	1,630	4,025	0	3,700	100	6,135	4,649	3,200	3,850		
<i>Grand Total</i>	1,400	1,630	4,025	0	3,700	100	6,135	4,649	3,200	3,850		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 14**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Recreation</u>												
Beverly Arena - Feasibility Study for Senior Centre Addition	0	0	0	0	0	0	50	0	0	0	2017	2017
Sub - Total	0	0	0	0	0	0	50	0	0	0		
Total Community Services	0	0	0	0	0	0	50	0	0	0		
<u>Emergency Services</u>												
<u>EMS (Emergency Medical Services)</u>												
EMS Station - Greensville #25	720	0	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	720	0	0	0	0	0	0	0	0	0		
<u>Fire Services</u>												
Washer / Extractors for Protective Clothing	50	0	0	0	0	0	0	0	0	0	2011	2011
Backup Generators Upgrades - Volunteer Stations	60	0	0	0	0	0	0	0	0	0	2011	2011
Station #31 - Waterdown	0	1,750	1,750	0	0	0	0	0	0	0	2011	2012
Sub - Total	110	1,750	1,750	0	0	0	0	0	0	0		
Total Emergency Services	830	1,750	1,750	0	0	0	0	0	0	0		
<u>Planning & Economic Development</u>												
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	400	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	400	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	400	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>O & M - Parks & Cemeteries</u>												
Lynden Trail Fencing and Box Culvert Project	0	1,734	0	0	0	0	0	0	0	0	2007	2012
Sub - Total	0	1,734	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 14**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Freelton Community Park Expansion	75	475	0	0	0	0	0	0	0	0	2009	2012
Johnson Tew Park	125	95	0	470	0	0	0	0	0	0	2010	2014
Sub - Total	200	570	0	470	0	0	0	0	0	0		
<u>Roads</u>												
Highway 8 - Hillcrest to Park	0	500	2,000	0	0	0	0	0	0	0	2009	2013
Bridge 391 - Governor's Rd, 275m w/o Weir Rd	0	0	0	1,500	0	0	0	0	0	0	2014	2014
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	0	0	500	0	0	0	0	0	2015	2015
Bridge 383 - Brock Rd, 860m s/o Safari Rd	0	0	0	0	500	0	0	0	0	0	2015	2015
Bridge 061 - Brock Rd, 280m s/o Concession 8 W	0	0	0	0	400	0	0	0	0	0	2015	2015
Bridge 382 - Brock Rd, 265m n/o Concession 8 W	0	0	0	0	600	0	0	0	0	0	2015	2015
Bridge 449 - Hwy 52, 75m n/o Governors Rd	0	0	0	0	0	1,200	0	0	0	0	2016	2016
Bridge 033 - Foxden Rd, 550m s/o Troy Rd	0	0	0	0	0	300	0	0	0	0	2016	2016
Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	0	0	0	0	0	1,400	0	0	0	0	2016	2016
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	0	0	0	700	0	2019	2019
Jerseyville - Highway 52 to Shavers / Bonham	0	0	0	0	0	0	0	0	0	1,550	2020	2020
Bridge 003 - Weir Rd, 1840m n/o Governors Rd	0	0	0	0	0	0	0	0	0	300	2020	2020
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	0	0	0	0	0	0	300	2020	2020
Bridge 100 - Gravel Pit Rd, 210m s/o Mineral Springs Rd	0	0	0	0	0	0	0	0	0	300	2020	2020
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	0	0	0	0	0	0	0	600	2020	2020
Bridge 113 - Sulphur Springs Rd, 255m s/o Governors Rd	0	0	0	0	0	0	0	0	0	100	2020	2020
Sub - Total	0	500	2,000	1,500	2,000	2,900	0	0	700	3,150		
Total Public Works Tax Funded	200	2,804	2,000	1,970	2,000	2,900	0	0	700	3,150		
Grand Total	1,430	4,554	3,750	1,970	2,000	2,900	50	0	700	3,150		

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 15**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services</u>												
<u>Culture</u>												
Aubrey Zimmerman House Stabilisations	0	110	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	0	110	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Senior Centre - Waterdown	1,300	0	0	0	0	0	0	0	0	0	2011	2011
North Wentworth Arena Demolition	0	850	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	1,300	850	0	0	0	0	0	0	0	0		
Total Community Services	1,300	960	0	0	0	0	0	0	0	0		
<u>Emergency Services</u>												
<u>Fire Services</u>												
Washer / Extractors for Protective Clothing	50	0	0	0	0	0	0	0	0	0	2011	2011
Station #31 - Waterdown	0	1,750	1,750	0	0	0	0	0	0	0	2011	2012
Carlisle Station	0	0	0	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	50	1,750	1,750	3,718	0	0	0	0	0	0		
Total Emergency Services	50	1,750	1,750	3,718	0	0	0	0	0	0		
<u>Planning & Economic Development</u>												
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	400	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	400	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	400	0	0	0	0	0	0	0	0	0		
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Joe Sams Leisure Park	520	60	900	0	0	0	0	0	0	0	2007	2013
Parkside Hills	0	0	125	570	0	0	0	0	0	0	2013	2014
Up Country Estates Proposed Park	0	0	0	190	735	0	0	0	0	0	2014	2015
Centre Road Link	0	0	0	0	0	92	0	0	824	0	2016	2019

**CITY OF HAMILTON
2011 RECOMMENDED PROJECTS &
2012-2020 FORECAST
FOR WARD 15**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Works Tax Funded</u>												
<u>Open Space Development</u>												
Clear Skies Proposed Park	0	0	0	0	0	185	715	0	0	0	2015	2016
Flamborough YMCA Trail Link	0	0	0	0	0	0	0	0	82	556	2019	2020
Pipeline Trail Link	0	0	0	0	0	0	0	0	50	325	2019	2020
Kerns Road - Waterdown South Link	0	30	170	0	0	0	0	0	500	0	2012	2019
Waterdown South Neighbourhood Proposed Park 1	0	0	0	0	0	0	0	0	0	1,031	2020	2020
Waterdown South Proposed Park 2	0	0	0	0	0	0	0	0	0	1,042	2020	2020
Waterdown South Parkette 1 (Proposed)	0	0	0	0	0	0	0	0	0	140	2020	2020
Waterdown South Parkette 2 (Proposed)	0	0	0	0	0	0	0	0	0	155	2020	2022
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	0	0	80	2020	2022
Waterdown South Proposed Park	0	0	0	0	0	0	0	0	0	1,000	2020	2020
Sub - Total	520	90	1,195	760	735	277	715	0	1,456	4,329		
<u>Roads</u>												
Parkside Dr - Hwy 6 to Main St Class EA	200	0	0	0	0	0	0	0	0	0	2011	2011
Highway 5/6 - New Collector Road (Northwest)	0	1,670	0	0	0	0	0	0	0	0	2012	2012
Carlisle - Centre to Parkshore	0	0	0	0	600	0	0	0	0	0	2015	2015
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	1,200	0	0	0	0	0	2015	2015
Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	1,190	0	0	0	0	2016	2016
Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	1,190	0	0	0	0	2016	2016
Waterdown - Burlington Road Upgrades	0	0	0	0	0	10,000	0	0	0	0	2016	2016
Centre Rd - Carlisle to Concession 10	0	0	0	0	0	0	1,200	0	0	0	2017	2017
Campbellville - Hwy 6 to Centre Rd	0	0	0	0	0	0	0	0	1,750	0	2019	2019
Bridge 075 - Concession 5 E, 535m e/o Centre Rd	0	0	0	0	0	0	0	0	200	0	2019	2019
Bridge 394 - Millgrove Side Rd, 260m s/o Concession 5 W	0	0	0	0	0	0	0	0	0	600	2020	2020
Sub - Total	200	1,670	0	0	1,800	12,380	1,200	0	1,950	600		
Total Public Works Tax Funded	720	1,760	1,195	760	2,535	12,657	1,915	0	3,406	4,929		
Grand Total	2,470	4,470	2,945	4,478	2,535	12,657	1,915	0	3,406	4,929		

**CITY OF HAMILTON
2011 INCLUDED IN THE FINANCING PLAN &
2012-2020 FORECAST
CITY-WIDE**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Community Services - Other Divisions</u>												
CSD Accommodations Annual Program	250	300	300	300	300	300	300	300	300	300	2011	2011
Human Services Planning Initiative (HSPi)	200	220	0	0	0	0	0	0	0	0	2007	2010
Social Housing and Homelessness Division Office Relocation	260	0	0	0	0	0	0	0	0	0	2011	2011
Kitchen Renovation - Red Hill Family Centre	120	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	830	520	300	300	300	300	300	300	300	300		
<u>Culture</u>												
Collections Registration-Preservation Project	100	100	100	100	100	100	100	100	0	0	2011	2018
Culture Policy & Planning - Our Community Our Culture	200	200	200	200	200	200	200	0	0	0	2011	2017
Monuments and Cenotaphs Conservation	150	150	150	150	150	150	150	150	150	150	2011	2020
Culture Strategic Priority Projects	150	150	150	150	150	150	150	0	0	0	2011	2017
RECAPP for Cultural Facilities	700	55	165	330	0	110	660	1,155	0	0	2011	Ongoing
Point of Sale System - Museums	0	50	50	50	50	0	0	0	0	0	2012	2015
Heritage Landscape Renewal	0	55	55	1,155	605	605	550	550	0	0	2011	2018
Hamilton & Scourge Cultural Resource Management	0	100	100	250	110	100	250	100	0	0	2012	2018
Sub - Total	1,300	860	970	2,385	1,365	1,415	2,060	2,055	150	150		
<u>Lodges</u>												
Macassa Lodge Dietary Hot Carts Replacement	60	55	0	0	0	0	0	0	0	0	2009	2011
Replacement of flooring in C Wing Tub Rooms	75	0	0	0	0	0	0	0	0	0	2011	2011
Macassa Lodge - Refurbish Kitchen and Replace Flooring	30	400	450	0	0	0	0	0	0	0	2011	2011
Wentworth Lodge-HVAC Replacement-1989 Wing	150	0	0	0	0	0	0	0	0	0	2011	2011
Dietary-Blastchiller	40	0	0	0	0	0	0	0	0	0	2011	2011
Macassa Lodge-Therapeutic Surfaces (Mattresses) Annual Program	12	12	12	12	12	0	0	0	0	0	2010	2015
Dietary Software	30	0	0	0	0	0	0	0	0	0	2011	2011
Macassa Lodge-Tubs, Lifts, Shower Chairs Replacement	0	45	35	35	35	75	0	0	0	0	2011	2028
Wentworth Lodge - Secure Courtyard Safety Upgrade	0	20	0	0	0	0	0	0	0	0	2012	2012
Wentworth Lodge - 1989 Wing - Nurse Call System and Wall Protection	0	125	0	0	0	0	0	0	0	0	2012	2012
Macassa-D Wing- Refurbishment	0	0	1,200	1,200	0	0	0	0	0	0	2013	2014
Macassa Lodge-Generator Replacement	0	0	100	0	0	0	0	0	0	0	2013	2013
Wentworth Lodge - Building Automation System	0	0	200	0	0	0	0	0	0	0	2013	2013
Macassa Lodge - Security System	0	0	0	200	0	0	0	0	0	0	2014	2014
Wentworth Lodge - Resident Wangerguard System	0	0	0	25	0	0	0	0	0	0	2014	2014
Wentworth Lodge - Weather Protection (Main Entrance)	0	0	0	25	0	0	0	0	0	0	2014	2014

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	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Lodges</u>												
Macassa Lodge-Refurbish Basement	0	0	0	0	750	750	0	0	0	0	2015	2016
Macassa Parking Lot Resurface	0	0	0	0	0	0	400	0	0	0	2017	2017
Macassa Lodge - Dietary/Nursing Equipment Replacement	0	0	0	0	0	0	100	0	0	0	2017	2017
Macassa Lodge-Refurbishment of the A Wing	0	0	0	0	0	0	0	150	1,000	0	2018	2019
Wentworth Lodge - 1989 Wing Roof Replacement	0	0	0	0	0	0	0	350	0	0	2018	2018
Macassa Lodge - 1996 A Wing Flooring	0	0	0	0	0	0	0	0	0	1,000	2020	2020
Sub - Total	397	657	1,997	1,497	797	825	500	500	1,000	1,000		
<u>Public Art</u>												
Public Art	0	250	250	250	250	250	250	250	250	250	2012	2033
Sub - Total	0	250	250	250	250	250	250	250	250	250		
<u>Recreation</u>												
Annual Facilities Audits	80	80	80	80	80	80	80	80	80	80	2011	2020
Recreation Centre Retrofits - Annual Project	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2011	2020
Arena Retrofits-Annual Program	1,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2011	2012
Facility Capital Maintenance - Annual Project	585	500	500	500	500	500	500	500	500	500	2011	2020
Public Use Feasibility Studies 2012-2014	0	300	0	0	0	0	0	0	0	0	2009	2012
Recreation Centre RECAPP Upgrades	0	500	500	500	500	500	500	500	500	0	2012	2018
Public Use Feasibility Studies (2012-2016)	0	300	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	2,665	3,930	3,330	3,330	3,330	3,330	3,330	3,330	3,330	2,830		
Total Community Services	5,192	6,217	6,847	7,762	6,042	6,120	6,440	6,435	5,030	4,530		
<u>Downtown & Community Renewal - Block Funded</u>												
Commercial Property Improvement Grant-Annual Program	200	400	400	400	400	400	400	400	400	400	2011	Ongoing
Sub - Total	200	400	400	400	400	400	400	400	400	400		

**CITY OF HAMILTON
2011 INCLUDED IN THE FINANCING PLAN &
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CITY-WIDE**

	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Downtown & Community Renewal-Improvement Projects</u>												
Community Downtowns and Business Improvement Areas (B.I.A.s)-Annual Program	250	250	250	250	250	250	250	250	250	250	2011	Ongoing
Sub - Total	250	250	250	250	250	250	250	250	250	250		
Total Downtown/Waterfront	450	650	650	650	650	650	650	650	650	650		
<u>H.E.C.F.I.</u>												
Copps Coliseum - Permanent Seating Refurbishment	500	0	0	0	0	0	0	0	0	0	2008	2011
HCC/CC - Various Replacements and Renovations - Annual Program	250	300	800	800	800	800	800	800	800	1,000	2011	Ongoing
HCC-Interior Renovations - Annual Program	300	0	0	600	0	0	0	0	0	0	2011	2011
Hamilton Place Replacements and Renovations - Annual Program	250	200	200	200	200	200	200	200	200	500	2011	Ongoing
Copps Coliseum - Roofing System Replacement	0	1,200	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	1,300	1,700	1,000	1,600	1,000	1,000	1,000	1,000	1,000	1,500		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU-Renovations & Equipment Purchases-Annual Program	144	76	41	89	100	78	51	12	48	53	2009	Ongoing
Sub - Total	144	76	41	89	100	78	51	12	48	53		
<u>Hamilton Conservation Authority</u>												
Confederation Park & Wild Waterworks Capital Projects-Annual	669	0	0	0	0	0	0	0	0	0	2010	Ongoing
Hamilton Conservation Authority Critical and Safety Projects-Annual	1,208	0	0	0	0	0	0	0	0	0	2010	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects-Annual	123	0	0	0	0	0	0	0	0	0	2010	Ongoing
Sub - Total	2,000	0	0	0	0	0	0	0	0	0		
<u>Police Services</u>												
New Investigative Police Building	0	13,500	0	0	0	0	0	0	0	0	2011	2013
Sub - Total	0	13,500	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	3,444	15,276	1,041	1,689	1,100	1,078	1,051	1,012	1,048	1,553		

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2011 INCLUDED IN THE FINANCING PLAN &
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	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Airport</u>												
Hamilton International Airport Land Acquisitions	3,000	0	0	0	0	0	0	0	0	0	2006	2009
Secondary Plan for Aerotropolis	350	0	0	0	0	0	0	0	0	0	2006	2007
Sub - Total	3,350	0	0	0	0	0	0	0	0	0		
<u>Community Planning</u>												
Community Planning Studies	46	0	0	0	0	0	0	0	0	0	2009	2011
Natural Areas Acquisition Fund - Annual Program	100	100	100	300	300	300	300	300	300	300	2010	2012
Complete Application - Supporting Studies Terms of Reference	0	20	0	0	0	0	0	0	0	0	2011	2011
Aggregate Applications	0	100	100	0	0	0	0	0	0	0	2011	2013
Street Renaming/Duplicate Street Names	0	70	0	0	0	0	0	0	0	0	2010	2012
Sub - Total	146	290	200	300	300	300	300	300	300	300		
<u>Development Engineering</u>												
City Share of Servicing Costs under Subdivision Agreements-Annual Program	4,000	0	0	0	0	0	0	0	0	0	2009	Ongoing
User Fee Review	100	0	0	0	0	0	0	0	0	0	2011	2011
Computer Work Station	75	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	4,175	0	0	0	0	0	0	0	0	0		
<u>Development Planning</u>												
Digital Submission and Tracking of Planning Applications	150	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	150	0	0	0	0	0	0	0	0	0		
<u>Economic Development</u>												
Brownfield Development Opportunities	750	0	0	0	0	0	0	0	0	0	2011	2017
Red Hill Business Park Signage & Red Hill Parkway/Lincoln Alexander Parkway Signage	180	0	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	930	0	0	0	0	0	0	0	0	0		

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	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Industrial Land Development</u>												
Economic Development Initiatives	2,000	0	0	0	0	0	0	0	0	0	2010	Ongoing
Sub - Total	2,000	0	0	0	0	0	0	0	0	0		
<u>Municipal Parking System</u>												
Warranty Review of Moisture Protection System in the Convention Centre Parking Garage	15	15	15	0	0	0	0	0	0	0	2008	2013
Repairs to York Boulevard Parkade	520	445	445	445	0	475	460	0	0	0	2010	2017
Workshop/Staff Room Upgrade-80 Main St W (Convention Centre Parking Garage)	50	300	0	0	0	0	0	0	0	0	2011	2012
Paving of Municipal Carparks-Annual Program	153	102	102	102	102	102	102	102	102	0	2011	Ongoing
Electronic Parking Meter Replacement and Expansion-Annual Program	81	0	81	0	81	0	81	0	81	0	2011	2019
Pay and Display Replacement-Annual Program	0	153	0	153	0	153	0	0	0	0	2011	2016
Fire Protection System Assessment-York Blvd Parkade & Convention Centre Garage	40	0	0	0	0	0	0	0	0	0	2011	2011
License Plate Recognition Software & Hardware	140	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	999	1,015	643	700	183	730	643	102	183	0		
<u>Strategic Services</u>												
Nodes and Corridors Secondary Plans	125	175	100	100	0	0	0	0	0	0	2010	2015
Residential Intensification Strategy	52	0	0	0	0	0	0	0	0	0	2010	2011
Comprehensive Zoning By-law - Ontario Municipal Board Appeals	325	415	0	0	0	0	0	0	0	0	2011	2013
Bayfront Industrial Secondary Plan/Redevelopment Strategy	84	48	0	0	0	0	0	0	0	0	2011	2012
Comprehensive Zoning By-law	0	430	0	0	0	0	0	0	0	0	2003	2012
Sub - Total	586	1,068	100	100	0	0	0	0	0	0		
<u>Tourism</u>												
2015 Pan American/Para Pan American Games Planning	10,569	19,569	14,485	12,260	261	0	0	0	0	0	2010	2015
Sub - Total	10,569	19,569	14,485	12,260	261	0	0	0	0	0		
Total Planning & Economic Development	22,905	21,942	15,428	13,360	744	1,030	943	402	483	300		

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	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>City Clerk</u>												
Records Storage Facility Move - Phase 2	150	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	150	0	0	0	0	0	0	0	0	0		
<u>City Manager's Office</u>												
Organization-Wide Service Improvements for Telephone and Online	0	475	100	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	475	100	0	0	0	0	0	0	0		
<u>Customer Service Access & Equity</u>												
Anti-Racism Training Plan	0	81	81	0	0	0	0	0	0	0	2007	2013
Sub - Total	0	81	81	0	0	0	0	0	0	0		
<u>Finance</u>												
Operating Budget System - version upgrade to Clarity 7	177	0	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	177	0	0	0	0	0	0	0	0	0		
<u>Information Technology Services</u>												
Optimize Functionality & Reporting Capability of the PeopleSoft System	250	150	0	0	0	0	0	0	0	0	2011	2015
IS Datacentre Upgrades	100	0	0	0	0	0	0	0	0	0	2009	2013
Information Systems-Applications	265	200	200	0	0	0	0	0	0	0	2011	2013
PeopleSoft Information Systems'-Upgrades	535	200	0	0	491	658	0	0	0	0	2011	2012
IS Infrastructure	240	0	0	0	0	0	0	0	0	0	2009	2013
IS Security Improvements	150	0	0	0	0	0	0	0	0	0	2011	2012
IS System Management	0	250	250	250	0	0	0	0	0	0	2011	2013
Sub - Total	1,540	800	450	250	491	658	0	0	0	0		
Total Corporate Services	1,867	1,356	631	250	491	658	0	0	0	0		

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	<u>2011</u>	<u>2012</u>	<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>Start</u>	<u>End</u>
<u>Public Health</u>												
Public Health Services - Accommodations-Annual Project	0	250	0	0	0	0	0	0	0	0	2010	Ongoing
Community Health Bus - 2nd Dental Treatment suite	50	0	0	0	0	0	0	0	0	0	2009	2011
Smoking in Parks and Recreation Areas - Signage & Education	0	100	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	50	350	0	0	0	0	0	0	0	0		
Total Public Health	50	350	0	0	0	0	0	0	0	0		
<u>Council Strategic Projects</u>												
Council Initiated Strategic Projects	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2008	2017
Sub - Total	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total Council Strategic Initiatives	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
<u>Corporate Trunk Radio System</u>												
Corporate Trunk Radio Upgrades	7,380	0	0	0	0	0	0	0	0	0	2009	2012
Sub - Total	7,380	0	0	0	0	0	0	0	0	0		
<u>EMS (Emergency Medical Services)</u>												
Annual EMS Vehicle Replacement	540	754	1,013	1,102	764	1,585	1,011	850	1,141	1,385	2011	2035
Annual EMS Equipment Replacement	17	678	18	1,330	18	19	986	20	1,468	20	2011	2035
1 Emergency Response Vehicle and 1 Ambulance	0	258	0	0	0	0	0	0	0	0	2011	2011
Simulated Training Manikin	0	100	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	557	1,790	1,031	2,432	782	1,604	1,997	870	2,609	1,405		
<u>Fire Services</u>												
Annual Fire Equipment Replacement	140	351	800	850	488	965	252	406	422	400	2011	Ongoing
Annual Fire Vehicle Replacement	116	1,886	2,925	131	3,110	4,489	5,275	5,934	5,617	6,000	2011	Ongoing
Sub - Total	256	2,237	3,725	981	3,598	5,454	5,527	6,340	6,039	6,400		
Total Emergency Services	8,193	4,027	4,756	3,413	4,380	7,058	7,524	7,210	8,648	7,805		

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<u>Fleet & Facilities: Corporate Facilities</u>												
CUP Lifecycle Retrofit	1,000	660	0	0	0	0	0	0	0	0	2009	2011
Facility Upgrades to Hamilton Public Libraries	1,109	1,001	1,045	1,888	0	0	0	0	0	0	2011	2011
Salt/Sand Storage Structure Rehab & Maintenance	300	300	175	175	175	175	175	175	175	175	2011	Ongoing
Annual Facilities Code & Legislative Compliance	1,019	900	600	550	530	530	430	430	430	430	2011	Ongoing
Annual Roof Management	800	700	820	920	920	920	920	920	920	950	2011	Ongoing
Annual Facility Capital Maintenance	500	600	600	600	600	600	600	600	600	3,000	2011	Ongoing
Annual Parking Lot Rehabilitation	275	690	820	920	920	0	0	0	0	0	2011	Ongoing
Hamilton Place Lifecycle Replacment (HVAC/Mechanical/Electrical)	0	250	0	0	997	0	0	0	0	0	2010	2015
Firestations Facility Upgrades	0	1,759	1,080	595	1,515	710	965	760	1,115	1,080	2011	2020
Backflow Prevention for Corporate Facilities	0	250	250	175	0	0	0	0	0	0	2011	2014
Annual Facilities Audits	0	100	100	100	100	100	100	100	100	100	2011	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	0	0	0	0	2011	2016
Sub - Total	5,003	7,310	5,590	6,023	5,857	3,135	3,190	2,985	3,340	5,735		
<u>Fleet & Facilities: Fleet</u>												
Bulk Motor Fuel Storage Tank Improvements	370	300	0	0	0	0	0	0	0	0	2011	2012
Annual Fleet-Vehicle&EquipmentReplace	5,890	14,220	8,740	13,160	1,980	5,630	6,980	2,880	8,350	10,620	2011	Ongoing
Sub - Total	6,260	14,520	8,740	13,160	1,980	5,630	6,980	2,880	8,350	10,620		
<u>Forestry & Horticulture</u>												
Emerald Ash Borer (EAB) Management Plan	250	2,312	4,091	4,797	6,218	6,566	6,556	1,894	1,526	1,517	2011	2020
Annual Street Tree Planting Program	250	1,590	1,640	1,690	1,740	1,790	1,845	1,900	1,960	2,020	2011	Ongoing
Street Tree Grid Trimming Enhancement - Vehicle Acquisition	0	193	193	100	0	0	0	0	0	0	2010	2014
Forestry Yard Accommodations - Permanent	0	3,800	0	0	0	0	0	0	0	0	2011	2012
Annual Floral Traffic Island Irrigation System Replacements	0	80	80	85	90	90	95	100	100	105	2011	Ongoing
Annual Parks Tree Planting Program	0	160	165	170	175	180	185	190	195	200	2011	Ongoing
Sub - Total	500	8,135	6,169	6,842	8,223	8,626	8,681	4,084	3,781	3,842		
<u>O & M - Parks & Cemeteries</u>												
Annual Cemetery Road Rehabilitation	65	65	70	70	75	75	75	80	80	85	2011	Ongoing
Annual Extreme Park Makeover	20	20	20	20	20	20	25	25	25	25	2011	Ongoing
Annual Park Pathway Resurfacing	200	205	210	220	220	230	240	245	250	260	2011	Ongoing
Annual Bocce Court Rehab	35	35	40	40	40	40	40	45	45	45	2011	Ongoing

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<u>O & M - Parks & Cemeteries</u>												
Annual Park Sports/Security Lighting Upgrades	25	25	30	30	30	30	30	30	30	30	2011	Ongoing
Annual Park Fencing	100	103	106	110	110	115	120	120	125	130	2011	Ongoing
Annual Spraypad Infrastructure Rehabilitation	50	50	55	55	55	60	60	60	65	65	2011	Ongoing
Annual Outdoor Ice Rinks	50	50	55	55	55	60	60	60	60	65	2011	Ongoing
Annual Park Bleacher Replacement	50	50	55	55	55	60	60	60	65	65	2011	Ongoing
Annual Cemetery ID Signs	50	50	55	55	55	60	60	60	65	65	2011	Ongoing
Annual Equipment Upgrades	25	25	30	30	30	30	30	30	30	30	2011	Ongoing
Annual CSA Safety Material Replacement	100	105	105	110	110	115	120	120	125	130	2011	Ongoing
Annual Playground Lifecycle Replacement Program	200	205	210	220	220	230	240	245	250	260	2011	Ongoing
Annual Pedestrian Bridge Replacement and Repairs	0	75	75	75	75	75	75	75	75	75	2011	Ongoing
Annual Stair Replacement and Repairs	0	100	105	110	110	115	120	120	125	130	2011	Ongoing
Annual Sports Field Rehab	0	50	50	50	50	50	50	50	50	50	2012	Ongoing
Annual O&M Equipment Acquisitions (DC)	0	442	649	247	247	247	247	247	247	247	2012	Ongoing
Annual Small Equipment Replacement (Reserve)	0	280	305	225	190	249	322	138	280	0	2012	Ongoing
Fleet Rationalization Vehicle Replacement (Extended Use)	0	1,020	0	0	0	0	0	0	0	0	2012	2012
Tennis Court Rehabilitation Program	0	120	0	0	0	0	0	0	0	0	2008	2012
IPHC Program Equipment Purchases	0	565	480	205	65	0	0	0	0	0	2012	2015
Sportsfield Irrigation System Lifecycle Replacements	0	100	105	105	110	0	0	0	0	0	2012	2015
Sub - Total	970	3,740	2,810	2,087	1,922	1,861	1,974	1,810	1,992	1,757		
<u>Open Space Development</u>												
Park Outdoor Facilities Implementation Plan	50	0	0	0	0	0	0	0	0	0	2011	2014
Parks Testing and Reporting	0	50	0	0	0	0	0	0	0	0	2011	Ongoing
Sub - Total	50	50	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Upper James - Stone Church to Rymal	4,000	0	0	0	0	0	0	0	0	0	2008	2011
Lincoln Alexander Parkway	2,500	0	0	0	0	0	0	0	0	0	2010	2011
Annual Engineering, Utilities & Functional Design	200	250	250	250	250	250	250	250	250	250	2011	Ongoing
Annual Major Road Maintenance Program	900	900	900	900	900	900	900	1,400	1,100	900	2011	Ongoing
Annual Major Road Mtncn Program	2,000	0	0	0	0	0	0	0	0	0	2011	2011
Annual Semi Barrier Rehabilitation Program	200	200	200	200	200	200	200	200	200	200	2011	Ongoing
Annual Sidewalk Replacement Program	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2011	Ongoing
Annual Geotechnical Investigation	100	200	200	200	200	200	200	200	200	200	2011	Ongoing

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Roads												
Traffic Counts Program	190	150	0	0	0	0	0	0	0	0	2011	2012
Annual Preventative Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2011	Ongoing
Annual Bridge & Culvert Program	2,289	3,186	1,685	3,573	2,591	2,599	3,425	3,848	2,436	1,874	2011	Ongoing
Annual Traffic Signal Electrical Systems Improvement	400	400	400	400	400	400	400	400	400	400	2011	2011
Annual Yard Facility Maintenance and Improvement Program	100	100	100	100	100	100	100	100	100	100	2011	Ongoing
Annual QA-QC Service Contract	150	150	150	150	150	150	150	150	150	150	2011	Ongoing
Roads Equipment Acquisition	320	0	0	0	0	0	0	0	0	0	2011	2011
Pavement Management Network Analysis	400	0	0	0	0	0	0	0	0	0	2011	2011
Annual Strategic Initiatives	330	330	430	430	450	450	350	475	475	475	2011	Ongoing
Fencing - (Noise & Barrier) & Retaining Wall Study	100	0	0	0	0	0	0	0	0	0	2011	2011
GPS/AVL Expansion Program	150	0	0	0	0	0	0	0	0	0	2011	2011
Annual Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	2011	Ongoing
Annual Escarpment Slope Stabilization	300	300	300	350	350	350	350	350	350	350	2011	Ongoing
Annual Street Lighting	1,140	1,140	2,150	2,200	2,250	2,300	2,350	2,400	2,450	2,500	2011	Ongoing
Annual Traffic Signal Modernization & Upgrades	610	620	620	620	620	620	620	620	620	620	2011	Ongoing
Annual Traffic Controller Replacement Program	500	750	750	750	750	750	750	750	750	750	2011	Ongoing
Annual Bicycle Route Improvements Program	500	1,485	890	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2011	Ongoing
Annual Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2011	Ongoing
Asset Preservation - Local Roads	8,500	0	0	0	0	0	0	0	0	0	2011	2011
Annual New Sidewalk Program	300	440	450	460	470	480	490	500	510	520	2011	Ongoing
Rapid Transit Studies	2,520	0	0	0	0	0	0	0	0	0	2008	2011
Rapid Transit Project - Property Acquisition for LRT	2,250	0	0	0	0	0	0	0	0	0	2011	2011
Annual Minor Construction	0	300	300	300	300	300	300	300	300	300	2011	Ongoing
Annual Railway Roadway Crossings Rehabilitation Program	0	150	150	150	150	150	150	150	150	150	2011	Ongoing
Annual Contaminated Soil & Rock Disposal	0	250	250	0	250	0	250	0	250	0	2011	Ongoing
Annual Future Bridges	0	0	0	0	0	0	0	0	0	5,450	2011	Ongoing
PW Roads Infrastructure Service Delivery	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	2012	Ongoing
Hamilton Transportation MP Update	0	200	0	0	0	0	0	0	0	0	2012	2012
School Zone Flashing Beacons Project	0	0	0	0	60	60	60	0	0	0	2015	2017
Annual Retaining Wall Rehabilitation Program	0	300	300	300	300	300	300	300	300	300	2011	Ongoing
Annual New Traffic Signal Installation Program	0	650	650	650	650	650	650	650	650	650	2011	Ongoing
Annual Traffic Calming Program	0	300	300	300	300	300	300	300	300	300	2011	Ongoing
Annual Traffic Signal System Upgrade	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2011	Ongoing
Sub - Total	34,349	29,151	27,825	30,433	29,841	29,659	30,695	31,493	30,091	34,589		

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<u>Transit Services</u>												
Fare Cards-System Enhancement	400	0	0	0	0	0	0	0	0	0	2005	2011
Transit Hybrid Bus Battery Replacement	127	164	203	209	215	0	0	0	0	0	2010	2015
AODA Initiative - To have a bench available at all bus stops	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Replace Transit Fleet Bus Hoists	360	360	360	360	360	360	360	360	360	360	2011	Ongoing
Expansion Buses re HSR Operational Review	2,000	0	0	0	0	0	0	0	0	0	2011	2011
Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	0	0	0	0	0	0	0	0	0	2011	2011
Annual HSR Bus Replacement	8,261	8,385	8,511	8,638	8,768	8,899	8,388	10,280	9,306	9,445	2011	Ongoing
Annual Nonrevenue Vehicle Replace	50	85	86	143	135	135	97	137	224	135	2011	Ongoing
Trapeze Analysis and Optimization	100	0	0	0	0	0	0	0	0	0	2011	2011
Customer Service Software Update	720	0	0	0	0	0	0	0	0	0	2011	2011
Annual - Conventional Transit - Bus Stop Landing Pads	145	73	73	73	73	73	73	73	73	73	2011	Ongoing
ATS Rebranding and Transit Marketing & Customer Satisfaction Survey	200	0	0	0	0	0	0	0	0	0	2010	2011
Expansion Buses re ATS Eligibility & Registration Implementation	400	0	0	0	0	0	0	0	0	0	2011	2011
ATS Mobile Data Terminals (MDT's)	1,210	0	0	0	0	0	0	0	0	0	2011	2011
Annual ATS - Vehicle Replacement	0	1,939	1,977	2,017	2,057	2,098	2,140	2,183	2,227	2,271	2011	Ongoing
Sub - Total	17,723	11,056	11,260	11,490	11,658	11,615	11,108	13,083	12,240	12,334		
<u>Waste Management</u>												
SWMMP - MRF	0	1,910	16,675	900	0	0	0	0	0	0	2005	2014
Glanbrook Landfill-Stage 3 Development	1,000	1,580	0	0	0	2,600	700	0	0	0	2009	2022
Annual-Waste Management R & D	0	215	115	115	120	125	130	130	135	140	2011	Ongoing
Leaf & Yard Waste Composting Facility Relocation	0	300	0	3,015	0	0	0	0	0	0	2011	2013
Annual Diversion Container Replacement	495	810	865	890	920	945	970	1,000	1,030	1,060	2011	Ongoing
Annual Streetscape Litter Container Replace Program	100	100	100	100	100	100	100	100	100	100	2011	Ongoing
Annual Glanbrook Landfill Capital Improvements	0	220	225	230	240	245	255	260	270	280	2011	Ongoing
Annual Maintenance & Capital Improvements to the Resource Recovery Centre (RRC)	190	320	330	340	350	360	370	380	390	400	2011	Ongoing
Annual Transfer Station/CRC Maintenance & Capital Improvements	60	75	80	80	80	85	90	90	90	95	2011	Ongoing
Truck Wash Bays at Material Recycling Facility	0	230	0	0	0	0	0	0	0	0	2011	2011
Annual SWMMP - Planning & Approvals	350	510	210	220	225	230	300	300	300	300	2011	Ongoing
Accommodation Updates	0	200	0	0	0	0	0	0	0	0	2011	2011
Annual Closed Landfill Maintenance & Capital Improvements	0	290	335	345	355	365	375	390	400	410	2011	Ongoing
Route Optimization - Automatic Vehicle Location (AVL)	0	241	0	0	0	0	0	0	0	0	2012	2012
Transfer Station/CRC Expansion & Capital Replacement	0	0	0	0	2,215	0	3,260	12,100	0	0	2015	2018
SWMMP-Green Cart Implementation	0	250	258	0	0	0	0	0	0	0	2005	2013

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<u>Waste Management</u>												
CCF Rolling Stock Replacement	0	0	1,015	0	0	0	1,100	0	0	0	2010	2020
Waste Management Financing Implementation	0	500	0	0	0	0	0	0	0	0	2012	2012
Recycling Program - Vehicle Acq.	0	5,145	56	0	0	0	0	0	0	0	2012	2013
SWMMMP - Alternative Disposal Facility	0	500	3,000	10,000	10,000	50,000	30,000	6,000	0	0	2012	2018
<i>Sub - Total</i>	2,195	13,396	23,264	16,235	14,605	55,055	37,650	20,750	2,715	2,785		
<i>Total Public Works Tax Funded</i>	67,050	87,358	85,658	86,270	74,086	115,581	100,278	77,085	62,509	71,662		
<i>Grand Total</i>	111,901	140,176	118,011	116,394	90,493	135,175	119,886	95,794	81,368	89,500		