

**2015 TAX CAPITAL BUDGET
OPERATING & FTE IMPACT FOR PROJECTS
INCLUDED IN THE FINANCING PLAN**

(\$000's) FTE

PROJECTS WITH 2015 OPERATING AND FTE IMPACT

Public Works Tax Funded

Forestry & Horticulture

4451553444	Tree Planting Program	101.4	1.00
Sub-Total Forestry & Horticulture		101.4	1.00
Total Projects with 2015 Operating& FTE Impact		101.4	1.00

PROJECTS WITH 2016 OPERATING AND FTE IMPACT

Corporate Services

Finance

2051357320	Call Handling Review Project - Implementation	190.0	0.00
3381557506	Taxation billing software upgrade	16.3	0.00
Sub-Total Finance		206.3	0.00

Information Technology (IT)

3501357301	IS Process Audit Improvements	97.0	0.00
3501557503	IT Security - Audit Work plan and Security Equipment	90.0	1.00
Sub-Total Information Technology (IT)		187.0	1.00

Total Corporate Services

393.3 1.00

Planning & Economic Development

Urban Renewal

4401056002	Gore Master Plan	20.0	0.00
8201403100	Implementation of Barton/Kenilworth Corridor Master Plan	13.0	0.00
8201403101	Implementation of the Comprehensive Way Finding and Strategy System	10.0	0.00
4241309202	McLaren Park Expansion Development	9.0	0.00
8201503611	2015 Community Downtowns & BIA	10.0	0.00
Total Planning & Economic Development		62.0	0.00

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<u>Public Works Tax Funded</u>		
<i>O & M - Parks & Cemeteries</i>		
4401549101 Park Pathway Resurfacing Program	2.0	0.00
4401556001 Leash free Dog Park Program	74.1	1.00
4401549007 Cemetery Columbarium	15.0	0.35
<i>Sub-Total O & M - Parks & Cemeteries</i>	91.1	1.35
<i>Open Space Development</i>		
4400756755 Joe Sams Leisure Park	4.0	0.00
4400856600 Olmstead Natural Open Space	26.0	0.00
4401556507 Mountaingate North Park - Developer Build	9.0	0.21
4401056060 Open Space Replacement Strategy-East Mtn Trail Loop	6.0	0.00
4401356002 Beasley Park Rehabilitation	20.0	0.00
4401355003 Chappel East Parkette	9.0	0.00
4401556503 Heritage Green Community Sports Park Phase II	24.0	0.33
4401056002 Gore Master Plan (Open Space Development Blk)	0.0	1.00
4241309801 Buchanan Park	18.0	0.00
4241209703 Ryckman's Park	12.0	0.00
4401556802 Beach Park Development Program	2.0	0.00
4401556510 Dundas Valley High school Soccer	8.0	0.00
4401556505 Family Bike Skills Park	5.0	0.00
7101454202 Waterdown Memorial Park Ice Loop	80.0	0.50
<i>Sub-Total Open Space Development</i>	223.0	2.04
<i>Recreation Facilities</i>		
7101254201 Stadium Precinct Senior's Recreation/Community Centre	800.0	18.50
7101254214 Freelton Park Washroom and Outdoor Ice Rink	50.0	0.00
7101454202 Waterdown Memorial Park Ice Loop	80.0	0.50
7101451002 Recreation Centres WIFI	15.0	0.25
7101557502 CLASS Software Upgrades	130.0	0.00
<i>Sub-Total Recreation Facilities</i>	1,075.0	19.25
<i>Waste Management</i>		
5121449002 CCF Air Handling/Odour Control System Cooling Upgrade & Regulatory Requirements	215.0	0.00
<i>Sub-Total Waste Management</i>	215.0	0.00

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Roads		
4031219102 Mountain Brow - Traffic Circle to Mohawk & Broker - Upper Kenilworth to Mtn Brow - Council Priority	39.0	0.00
4031319101 Garth - Stone Church to Rymal	75.0	0.00
4031380383 RR 56 - Southbrook to Binbrook Rd	13.0	0.00
4031420622 North End Traffic Management Plan (NETMP)	210.0	2.00
4031380390 East-West Road Corridor (Waterdown By-Pass)	170.0	0.00
4041520510 Traffic Management System - Lincoln Alexander Parkway	90.0	1.00
4041457411 Video Detection and Intelligent Transportation System	90.0	1.00
4041520016 Traffic Signal Communications System Modernization Program	90.0	1.00
4041514015 RR 56 Urbanization - Traffic Signals	24.0	0.20
4041514016 IPS - Intersection Pedestrian Signal	96.0	0.80
4041514008 New Traffic Signal Installation Program	96.0	0.80
4041514011 New Traffic Signal - Parkside and Hollybush / Parkside and Braeheid	48.0	0.40
4041514012 New Traffic Signal - Fifty & South Service Rd (Walmart)	24.0	0.20
4041514013 New Traffic Signal - Legend & Martindale (Costco)	24.0	0.20
4041520526 Concession Street IPS Installation - Concession & East 13th, Concession & Viewpoint	48.0	0.40
4041514020 New Traffic Signal - Hamilton Mountain Transit Center (North Signal)	24.0	0.20
4031580586 RHBP - Stone Church - Pritchard to Upper Red Hill Valley Parkway	12.0	0.00
Sub-Total Roads	1,173.0	8.20
Transit Services		
5301583503 Nonrevenue Vehicle Replace Program	10.0	0.00
5301584501 Trapeze EAM Fleet Management	150.0	1.00
5301585501 A & B-Line Passenger Amenities Phase 2	100.0	0.00
5301584504 Ranger replacement and external bus stop announcement upgrade	30.0	0.00
5311584501 PASS SUS / CERT Computer Software Modules	16.0	0.00
5301584505 Transit Automated Passenger Counting System	50.0	0.00
Sub-Total Transit Services	356.0	1.00
West Harbour & Waterfront Strategic Initiatives		
4401356800 West Harbour Development	116.0	0.00
Sub-Total West Harbour & Waterfront Strategic Initiatives	116.0	0.00
Total Public Works Tax Funded	3,249.1	31.84
Total Projects with 2016 Operating & FTE Impact	3,704.4	32.84
Grand Total	3,805.8	33.84