

**2016 TAX CAPITAL BUDGET  
OPERATING BUDGET & FTE IMPACT FOR PROJECTS  
INCLUDED IN THE FINANCING PLAN**

	<u>2016</u> (\$000's)	<u>FTE</u> #
<b><u>Planning &amp; Economic Development</u></b>		
<b><u>Urban Renewal</u></b>		
4401656002 Gore Master Plan	20.0	0.00
8201603100 Implementation of the Barton/Kenilworth Commercial Corridor Study	20.0	0.00
8201603611 2016 Community Downtowns & BIA	6.0	0.00
8201655802 2016 Comprehensive Way Finding	9.0	0.00
<b>Total Planning &amp; Economic Development</b>	<b>55.0</b>	<b>0.00</b>
<b><u>Public Works Tax Funded</u></b>		
<b><u>Forestry &amp; Horticulture</u></b>		
4451451004 Gage Park Tropical House	10.2	0.33
4451651601 Ward 6 Traffic Island Conversions	27.0	0.33
<b>Sub-Total Forestry &amp; Horticulture</b>	<b>37.2</b>	<b>0.66</b>
<b><u>O &amp; M - Parks &amp; Cemeteries</u></b>		
4401649101 Park Pathway Resurfacing Program	2.0	0.00
4401649007 Cemetery Columbarium	15.0	0.35
<b>Sub-Total O &amp; M - Parks &amp; Cemeteries</b>	<b>17.0</b>	<b>0.35</b>
<b><u>Open Space Development</u></b>		
4400756755 Joe Sams Leisure Park	13.0	0.00
4401256613 Ancaster Community Centre Ball Diamond Lighting	13.0	0.00
4401556500 Meadowlands Park Phase 8 & 10	87.0	0.60
4401556512 Glanbrook Hills Park (Proposed)	35.0	0.33
4401356107 Cherry Beach Lakefront Park & Acquisition & Shoreline Protection	37.0	0.33
4401356124 William Connell Community Park	250.0	4.31
4401456009 Mount Hope Park Development	5.0	0.00
4401656613 RHV Trails Master Plan - The Turtle	10.0	0.00
4401556504 Trails Master Plan Programming	12.0	0.00
4401556506 Vincent Massey Park Development	35.0	0.00
4401656610 Turner Park Ball Field Irrigation	2.0	0.00
4401656802 Beach Park Development Program	2.0	0.00
4241409341 W4 Pipeline Trail	3.0	0.00
4401656602 Summerlea East and West Trail	15.0	0.00
<b>Sub-Total Open Space Development</b>	<b>519.0</b>	<b>5.57</b>
<b><u>Recreation Facilities</u></b>		
7101451002 Recreation Centres WIFI	15.0	0.25
7101654608 William Schwenger Park Washroom Facility	30.0	0.00

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<b><u>Public Works Tax Funded</u></b>		
<b><u>Recreation Facilities</u></b>		
7101654802 William Connell Park Washroom Facility	30.0	0.00
7101654612 Bobby Kerr & Trenholme Park Washroom Facilities	60.0	0.00
7101654609 Greensville Recreation Centre/School	53.0	0.00
7101654603 Beverly Recreation Centre/School	53.0	0.00
<b><u>Sub-Total Recreation Facilities</u></b>	<b>241.0</b>	<b>0.25</b>
<b><u>Roads</u></b>		
4031519101 Rymal - Upper Paradise to Garth	64.0	0.03
4031419101 Upper Sherman - Stone Church to LINC	33.0	0.03
4031420622 North End Traffic Management Plan (NETMP)	210.0	2.00
4031380390 East-West Road Corridor (Waterdown By-Pass)	170.0	0.00
4661620525 IPS - Intersection Pedestrian Signal	84.0	0.60
4661620522 Traffic Engineering - Signal Design	98.0	1.00
4661620008 New Traffic Signal Installation Program	302.0	1.60
4661620001 ATMS – Advanced Traffic Management System	196.0	2.00
4661620053 New Traffic Signal - Rymal Rd and Second Rd West	21.0	0.20
4031619669 Winterberry Drive, Mud St/LINC to Old Mud St	1.0	0.00
<b><u>Sub-Total Roads</u></b>	<b>1,179.0</b>	<b>7.46</b>
<b><u>Transit Services</u></b>		
5301684503 Security Cameras on Buses	320.0	1.00
5301683503 Nonrevenue Vehicle Replace Program	10.0	0.00
<b><u>Sub-Total Transit Services</u></b>	<b>330.0</b>	<b>1.00</b>
<b><u>West Harbour &amp; Waterfront Strategic Initiatives</u></b>		
4411606111 Bayfront Park Beach Rehab	19.0	0.00
<b><u>Sub-Total West Harbour &amp; Waterfront Strategic Initiatives</u></b>	<b>19.0</b>	<b>0.00</b>
<b><u>Total Public Works Tax Funded</u></b>	<b>2,342.2</b>	<b>15.29</b>
<b><u>Grand Total</u></b>	<b>2,397.2</b>	<b>15.29</b>