

**2017 TAX CAPITAL BUDGET
OPERATING BUDGET & FTE IMPACT FOR PROJECTS
INCLUDED IN THE FINANCING PLAN**

	2017 (\$000's)	FTE #
<u>City Manager</u>		
<u>City Manager</u>		
3381757507 Agenda Management Software Replacement Program	110	1.00
Sub-Total City Manager	110.0	1.00
Total City Manager	110.0	1.00
<u>Corporate Services</u>		
<u>Finance</u>		
3381355301 2014-2018 DC Study & Intensification Studies	0.0	1.00
Sub-Total Finance	0.0	1.00
<u>Information Technology (IT)</u>		
3501157102 PeopleSoft Information Systems'-Upgrades	25.0	0.00
3501357302 Common Address Database (on behalf of all Departments)	70.0	0.00
3501657602 IT Security	22.0	0.00
Sub-Total Information Technology (IT)	117.0	0.00
Total Corporate Services	117.0	1.00
<u>Planning & Economic Development</u>		
<u>Planning - General Manager's Office</u>		
8121457600 AMANDA Implementation	74.0	0.00
Sub-Total Planning - General Manager's Office	74.0	0.00
<u>Urban Renewal</u>		
8201703706 2017 Community Downtowns and BIAs	11.0	0.00
8201703707 King Street West Business Improvement Area Gateway(s)	8.0	0.00
8201703708 Main Street West Business Improvement Area Gateway(s)	8.0	0.00
Sub-Total Urban Renewal	27.0	0.00
Total Planning & Economic Development	101.0	0.00
<u>Council Initiatives</u>		
4241609101 Native Wildflower Garden	1.5	0.00
4241609103 Upgrades to Dow Parkette	5.7	0.00
4241609104 Victoria Park Playground Improvements	5.7	0.00
Sub-Total Council Initiatives	12.9	0.00
Total Council Initiatives	12.9	0.00
<u>Public Works Tax Funded</u>		
<u>Corporate Facilities</u>		
3541349003 Backflow Prevention for Various Facilities	30.0	0.00
Sub-Total Corporate Facilities	30.0	0.00
<u>Forestry & Horticulture</u>		
4451753444 Tree Planting Program	126.0	1.00
4451749701 WARD 1 Beautification - Victoria Park	11.0	0.00
Sub-Total Forestry & Horticulture	137.0	1.00
<u>O & M - Parks & Cemeteries</u>		
4401749008 Extreme Park Makeover Program	5.0	0.00
4401749101 Park Pathway Resurfacing Program	2.0	0.00
4401749104 Park Sports/Security Lighting Upgrade Program	2.0	0.00
Sub-Total O & M - Parks & Cemeteries	9.0	0.00

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<u>Open Space Development</u>		
4401056127 Churchill Park Master Plan Implementation Phase 1	13.0	0.00
4400756755 Joe Sams Leisure Park	16.0	0.00
4401556516 Carpenter Park Redevelopment (Paradise Meadows)	13.0	0.00
4401756612 Up Country Estates Proposed Park	12.0	0.00
4401756402 Waterdown South Neighbourhood Park 2 (Agro Park)	18.0	0.00
4401056060 Open Space Replacement Strategy-East Mtn Trail Loop	10.0	0.33
4401756907 Century Street Park	4.0	0.00
4401256520 Gage Park Redevelopment - Walkway lighting & Paving	16.0	0.00
4401556503 Heritage Green Community Sports Park Phase II & Trail Link	11.0	0.33
4401356801 Confederation Park Redevelopment	52.0	0.50
4401556504 Trails Master Plan Programming	12.0	0.00
4241409341 W4 Pipeline Trail	3.0	0.00
4401656601 Bobolink Replacement Habitat	2.0	0.00
4401756802 Beach Park Development Program	2.0	0.00
4401256126 Shaver Estates Trail	25.0	0.50
Sub-Total Open Space Development	209.0	1.66
<u>Recreation Facilities</u>		
7101554510 Dundas J.L.Grightmire Arena Renovation	26.0	0.00
7101649602 Scott Park Precinct Ice Pad & Spray Pad Installation	50.0	0.00
7101654802 William Connell Park Washroom Facility	70.0	0.00
Sub-Total Recreation Facilities	146.0	0.00
<u>Roads</u>		
4031519101 Upper Sherman - Rymal to Stone Church	28.0	0.09
4031619101 Wilson - Hamilton to Seminole	22.0	0.05
4031680685 RHBP - Dartnall - Stone Church to Rymal	44.0	0.14
4661717124 On Street Bike Facilities	54.3	0.50
4661720522 Traffic Engineering - Signal Design	110.0	1.00
4661720525 IPS - Intersection Pedestrian Signal	43.8	0.40
4661720008 New Traffic Signal Installation Program	61.4	0.60
4661720001 ATMS – Advanced Traffic Management System	205.0	2.00
4661720721 Pedestrian Crossovers	219.0	2.00
4661720723 Wentworth Trail - Intersection Pedestrian Signal - IPS	22.1	0.20
4661720725 New Signal Installation - Upper Sherman @ Acadia	22.1	0.20
4661720727 New Traffic Signal - Dundas @ Avonside	22.1	0.20
4661720728 New Traffic Signal - Dundas @ Riverwalk	22.1	0.20
4661720729 New Traffic Signal - Dundas @ Spring Creek	22.1	0.20
4661720730 New Traffic Signal - Dundurn @ Chatham	22.1	0.20
4661720731 New Traffic Signal - York @ Cemetery	22.1	0.20
4661717726 Bike Lanes - Bay Street	35.0	0.18
4041757723 HANSEN/INFOR Mobile Application	22.0	0.00
Sub-Total Roads	999.2	8.36
<u>West Harbour & Waterfront Strategic Initiatives</u>		
4411606103 Pier 6 Artisan Village	33.0	0.00
4411606104 Pier 7 Commercial Village	130.0	0.00
Sub-Total West Harbour & Waterfront Strategic Initiatives	163.0	0.00
Total Public Works Tax Funded	1,693.2	11.02
Grand Total	2,034.1	13.02