

OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS INCLUDED IN THE 2019 FINANCING PLAN

Open Space Development

4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	.20	18.50
4401356801	Confederation Park Redevelopment	3.66	291.00
4401556503	Heritage Green Community Sports Park Implementation	.20	12.80
4401756718	Ancaster Meadows Park	.25	23.50
4401856601	Legislated Monitoring	.25	21.00
4401856806	Bookjans West Proposed Park - Ancaster Glen	.20	20.50
4401956902	Red Hill Phase 3 and 4 Park	.15	18.50
4401956903	Stonechurch Road Trail Link @ Dartnall	.20	16.00
4401956912	Meadowlands Community Park	.19	16.20
4401956921	Johnson Tew Planting	.33	15.00
4401956925	City Hall Peace Garden	.33	28.00
4401956802	Beach Park Development Program		3.00
4401956922	Alexander Park Skate Park		15.00
4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		15.00
4401956910	Ancaster Soccer Improvements		6.00
4401756703	Mountain Brow Path		4.80

Sub-Total Open Space Development

524.80

Roads, Bridges, Sidewalks, Traffic

4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk	.20	30.00
4031980942	Dundas at Mallard Trail/Springcreek	.20	30.00
4031980988	Fruitland Road By-pass - Barton to Hwy 8	.30	60.00
4661817124	On Street Bike Facilities	.50	73.00
4661820821	New Traffic Signal - Drakes @ North Service Rd	.20	30.00
4661920001	ATMS – Advanced Traffic Management System	2.00	204.00
4661920008	New Traffic Signal Installation Program	.80	117.00
4661920525	IPS - Intersection Pedestrian Signal	.20	30.00
4661920531	APS - Accessible Pedestrian Signals	.60	63.00
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	.20	30.00
4661920922	New Traffic Signal - Rymal Rd west of Walmart Access	.20	30.00
4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd	.20	30.00
4661920924	New Traffic Signal - Hughson at Hunter	.20	30.00
4661920926	New Traffic Signal - Rymal at Canadian Tire Access	.20	30.00
4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)	.20	30.00
4031921960	Fleet Additions - Engineering Services - Construction		7.70
4041610018	Low-Wattage Street Lighting LED Replacement		(600.00)

Sub-Total Roads, Bridges, Sidewalks, Traffic

6.20 224.70

Transit Services

5301985901	Transit Terminal Development		20.00
5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		90.00
5301985902	Transit Shelter Expansion Program		20.00
5301984901	Corridor Capacity		50.00

Sub-Total Transit Services

- 180.00

Waste Management

5121951900	Waste Collection Equipment - Downtown/BIA		30.00
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Sub-Total Waste Management

- 30.00

West Harbour & Waterfront Strategic Initiatives

4411606102	Pier 5-7 Boardwalk	.33	72.00
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Sub-Total West Harbour & Waterfront Strategic Initiatives

.33 72.00

Total Public Works Tax Funded

12.49 1,328.90

GRAND TOTAL

24.24 2,742.49 11.25 886.59 12.80 1,839.70 .19 16.20

Total 2019 Impacts

11.25 886.59

Total 2020-2021 Impacts

12.99 1,855.90

Operating Impact anticipated with 2019 Approval of Capital Project		Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)					
		2019		2020		2021	
FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
Open Space Development							
4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	.20	18.50	.20	18.50		
4401356801	Confederation Park Redevelopment	3.66	291.00	3.66	291.00		
4401556503	Heritage Green Community Sports Park Implementation	.20	12.80	.20	12.80		
4401756718	Ancaster Meadows Park	.25	23.50	.25	23.50		
4401856601	Legislated Monitoring	.25	21.00	.25	21.00		
4401856806	Bookjans West Proposed Park - Ancaster Glen	.20	20.50	.20	20.50		
4401956902	Red Hill Phase 3 and 4 Park	.15	18.50	.15	18.50		
4401956903	Stonechurch Road Trail Link @ Dartnall	.20	16.00	.20	16.00		
4401956912	Meadowlands Community Park	.19	16.20			.19	16.20
4401956921	Johnson Tew Planting	.33	15.00	.33	15.00		
4401956925	City Hall Peace Garden	.33	28.00	.33	28.00		
4401956802	Beach Park Development Program		3.00		3.00		
4401956922	Alexander Park Skate Park		15.00		15.00		
4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		15.00		15.00		
4401956910	Ancaster Soccer Improvements		6.00		6.00		
4401756703	Mountain Brow Path		4.80		4.80		
Sub-Total Open Space Development			524.80				
Roads, Bridges, Sidewalks, Traffic							
4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk	.20	30.00	.20	30.00		
4031980942	Dundas at Mallard Trail/Springcreek	.20	30.00	.20	30.00		
4031980988	Fruitland Road By-pass - Barton to Hwy 8	.30	60.00	.30	60.00		
4661817124	On Street Bike Facilities	.50	73.00	.50	73.00		
4661820821	New Traffic Signal - Drakes @ North Service Rd	.20	30.00	.20	30.00		
4661920001	ATMS – Advanced Traffic Management System	2.00	204.00	2.00	204.00		
4661920008	New Traffic Signal Installation Program	.80	117.00	.80	117.00		
4661920525	IPS - Intersection Pedestrian Signal	.20	30.00	.20	30.00		
4661920531	APS - Accessible Pedestrian Signals	.60	63.00	.60	63.00		
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	.20	30.00	.20	30.00		
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4661920926	New Traffic Signal - Rymal at Canadian Tire Access	.20	30.00	.20	30.00		
4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)	.20	30.00	.20	30.00		
4031921960	Fleet Additions - Engineering Services - Construction		7.70		7.70		
4041610018	Low-Wattage Street Lighting LED Replacement		(600.00)		(600.00)		
Sub-Total Roads, Bridges, Sidewalks, Traffic		6.20	224.70				
Transit Services							
5301985901	Transit Terminal Development		20.00		20.00		
5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		90.00		90.00		
5301985902	Transit Shelter Expansion Program		20.00	20.00			
5301984901	Corridor Capacity		50.00		50.00		
Sub-Total Transit Services		-	180.00				
Waste Management							
5121951900	Waste Collection Equipment - Downtown/BIA		30.00		30.00		
Sub-Total Waste Management		-	30.00				
West Harbour & Waterfront Strategic Initiatives							
4411606102	Pier 5-7 Boardwalk	.33	72.00	.33	72.00		
Sub-Total West Harbour & Waterfront Strategic Initiatives		.33	72.00				
Total Public Works Tax Funded		12.49	1,328.90				
GRAND TOTAL		24.24	2,742.49	11.25	886.59	12.80	1,839.70
Total 2019 Impacts		11.25	886.59				
Total 2020-2021 Impacts		12.99	1,855.90				