

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

	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)					
	FTE (#)	\$ (000's)	2019		2020		2021	
			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
<b><u>City Manager</u></b>								
<b>Human Resources</b>								
20519579703	Performance and Learning Management System	150.00				150.00		
<b>Total City Manager</b>		<b>150.00</b>						
<b><u>Planning &amp; Economic Development</u></b>								
<b>Licencing and By-Law</b>								
4501951900	Vehicle Purchases - Licencing	22.59	22.59					
4501957900	Handheld Ticketing Device-System Integration	82.00				82.00		
<b>Urban Renewal</b>								
8201703706	Community Downtowns and BIA	11.00				11.00		
<b>Planning Services</b>								
8121957900	3D Model Development	3.00				3.00		
<b>Tourism and Culture</b>								
7201841803	St. Mark's Interior Restoration	0.50 42.00			0.50 42.00			
<b>Total Planning &amp; Economic Development</b>		<b>0.50 160.59</b>						
<b><u>Healthy and Safe Communities</u></b>								
<b>Paramedic</b>								
7641951102	Paramedic Helmet Replacement	17.00				17.00		
7641951103	Ambulance Enhancement	10.00 670.00	10.00 670.00					
<b>Total Healthy and Safe Communities</b>		<b>10.00 687.00</b>						
<b><u>Corporate Services</u></b>								
<b>Information Technology (IT)</b>								
3501857801	IT Strategy and Enterprise Architecture	1.00 125.00	1.00 125.00					
3501957905	Strategic Theme Enabling	.25 275.00	.25 40.00			235.00		
3501857806	Data Centre HVAC	7.00	7.00					
3501957906	IT Strategy - Strategic Theme IT Optimization	2.00	2.00					
<b>Customer Service &amp; POA</b>								
2051957901	Corporate Wide Customer Experience Feedback Program	157.00				157.00		
<b>Total Corporate Services</b>		<b>1.25 566.00</b>						
<b><u>Public Works Tax Funded</u></b>								
<b>Corporate Facilities</b>								
3541849003	Backflow Prevention for Various Facilities	120.00				120.00		
<b>Sub-Total Corporate Facilities</b>		<b>- 120.00</b>						
<b>Recreation Facilities</b>								
7101841800	Parks North Yard at Bayfront Park	30.00				30.00		
<b>Sub-Total Recreation Facilities</b>		<b>- 30.00</b>						
<b>Forestry &amp; Horticulture</b>								
4451953444	Tree Planting Program	67.40				67.40		
<b>Sub-Total Forestry &amp; Horticulture</b>		<b>- 67.40</b>						
<b>O &amp; M - Parks &amp; Cemeteries</b>								
4401956001	Leash free Dog Park Program	5.00				5.00		
4401951601	Equipment Acquisition (DC) Program	75.00				75.00		
<b>Sub-Total O &amp; M - Parks &amp; Cemeteries</b>		<b>- 80.00</b>						

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			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**

5.96 524.80

**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		
4661920922	New Traffic Signal - Rymal Rd west of Walmart Access	.20	30.00			.20	30.00		
4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd	.20	30.00			.20	30.00		
4661920924	New Traffic Signal - Hughson at Hunter	.20	30.00			.20	30.00		
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		
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**Sub-Total Waste Management**

- 30.00

**West Harbour & Waterfront Strategic Initiatives**

4411606102	Pier 5-7 Boardwalk	.33	72.00			.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**

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)	FTE (#)	\$ (000's)
24.24	2,892.49	11.25	886.59	12.80	1,989.70	.19	16.20		
		11.25	886.59						
		12.99	2,005.90						

Total 2019 Impacts

11.25 886.59

Total 2020-2021 Impacts

12.99 2,005.90