

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

Appendix "A"

Page 1 of 2

	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)
<u>City Manager</u>								
Human Resources								
20519579703 Performance and Learning Management System		150.00				150.00		
Total City Manager		150.00						
<u>Planning & Economic Development</u>								
Licencing and By-Law								
4501951900 Vehicle Purchases - Licensing		22.59		22.59				
4501957900 Handheld Ticketing Device-System Integration		82.00				82.00		
Urban Renewal								
8201703706 Community Downtowns and BIA		11.00				11.00		
Planning Services								
8121957900 3D Model Development		3.00				3.00		
Tourism and Culture								
7201841803 St. Mark's Interior Restoration	0.50	42.00			0.50	42.00		
Total Planning & Economic Development	0.50	160.59						
<u>Healthy and Safe Communities</u>								
Paramedic								
7641951102 Paramedic Helmet Replacement		17.00				17.00		
7641951103 Ambulance Enhancement	10.00	670.00	10.00	670.00				
Total Healthy and Safe Communities	10.00	687.00						
<u>Corporate Services</u>								
Information Technology (IT)								
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				
Customer Service & POA								
2051957901 Corporate Wide Customer Experience Feedback Program		157.00				157.00		
Total Corporate Services	1.25	566.00						
<u>Public Works Tax Funded</u>								
Corporate Facilities								
3541849003 Backflow Prevention for Various Facilities		120.00				120.00		
Sub-Total Corporate Facilities	-	120.00						
Recreation Facilities								
7101841800 Parks North Yard at Bayfront Park		30.00				30.00		
Sub-Total Recreation Facilities	-	30.00						
Forestry & Horticulture								
4451953444 Tree Planting Program		67.40				67.40		
Sub-Total Forestry & Horticulture	-	67.40						
O & M - Parks & Cemeteries								
4401956001 Leash free Dog Park Program		5.00				5.00		
4401951601 Equipment Acquisition (DC) Program		75.00				75.00		
Sub-Total O & M - Parks & Cemeteries	-	80.00						

Sub-Total Open Space Development

Sub-Total Roads, Bridges, Sidewalks, Traffic

Sub-Total Transit Services

Sub-Total Waste Management

Total Public Works Tax Funded

Total 2020-2021 Impacts

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)
.20	18.50	20.00		.20	18.50	.19	16.20
3.66	291.00			3.66	291.00		
.20	12.80			.20	12.80		
.25	23.50			.25	23.50		
.25	21.00			.25	21.00		
.20	20.50			.20	20.50		
.15	18.50			.15	18.50		
.20	16.00			.20	16.00		
.19	16.20						
.33	15.00			.33	15.00		
.33	28.00			.33	28.00		
	3.00				3.00		
	15.00				15.00		
	15.00				15.00		
	6.00				6.00		
	4.80				4.80		
5.96	524.80						
.20	30.00			.20	30.00		
.20	30.00			.20	30.00		
.30	60.00			.30	60.00		
.50	73.00			.50	73.00		
.20	30.00			.20	30.00		
2.00	204.00			2.00	204.00		
.80	117.00			.80	117.00		
.20	30.00			.20	30.00		
.60	63.00	.60	63.00				
.20	30.00	.20	30.00				
.20	30.00	.20	30.00				
.20	30.00	.20	30.00				
.20	30.00	.20	30.00				
.20	30.00	.20	30.00				
	7.70		7.70				
	(600.00)		(600.00)				
6.20	224.70						
	20.00		20.00				
	90.00		90.00				
	20.00						
	50.00		50.00				
-	180.00						
	30.00		30.00				
-	30.00						
.33	72.00	.33	72.00				
.33	72.00						
12.49	1,328.90						
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						