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

OPERATING BODGET INIPACTS & FTE INIPACTS FOR									
PROJECTS INCLUDED IN THE 2019 FINANCING PLAN	anticipa	proval of	Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)						
	FTE (#)	\$ (000's)	20 FTE (#)		2020 FTE (#) \$ (000's)	2021 FTE (#) \$ (000's)			
<u>City Manager</u> Human Resources									
20519579703 Performance and Learning Management System		150.00			150.00				
Total City Manager		150.00							
Planning & Economic Development									
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							
Corporate Services									
Information Technology (IT)									
3501857801 IT Strategy and Enterprise Architecture	1.00	125.00		125.00					
3501957905 Strategic Theme Enabling 3501857806 Data Centre HVAC	.25	275.00		40.00					
3501857806 Data Centre HVAC 3501957906 IT Strategy - Strategic Theme IT Optimization		7.00 2.00		7.00 2.00					
Customer Comice & DOA									
Customer Service & POA 2051957901 Corporate Wide Customer Experience Feedback Program		157.00			157.00				
Total Corporate Services	1.25	566.00			137.00				
Public Works Tax Funded									
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							
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2019 TAX CAPITAL BUDGET OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS INCLUDED IN THE 2019 FINANCING PLAN

PROJECTS INCLUDED IN THE 2019 FINANCING PLAN	Operating Impact anticipated with 2019 Approval of Capital Project		Anticipated Year Operating Impact will be reali (based on one year following final year of constru 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	10	16.20	
4401956912 Meadowlands Community Park	.19	16.20 15.00		22	15.00	.19	16.20	
4401956921 Johnson Tew Planting 4401956925 City Hall Peace Garden	.33	28.00		.33 .33	28.00			
4401956802 Beach Park Development Program	.33	28.00		.55	28.00			
4401956802 Beach Park Development Program		15.00			15.00			
4401956932 Alexander Park Skale Park 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			4.00			
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 4661920923 New Traffic Signal - RR 56 at Dalgliesh Rd	.20	30.00		.20	30.00			
5 6	.20 .20	30.00 30.00		.20 .20	30.00 30.00			
4661920924 New Traffic Signal - Hughson at Hunter 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	.20	7.70		.20	7.70			
4041610018 Low-Wattage Street Lighting LED Replacement		(600.00)			(600.00)			
Sub-Total Roads, Bridges, Sidewalks, Traffic	6.20	224.70			(000.00)			
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		.55	72.00			
Total Public Works Tax Funded		1,328.90						
GRAND TOTAL		2,892.49	11.25 886.59	12.80	1,989.70	.19	16.20	
Total 2019 Impacts	11.25	886.59						
Total 2020-2021 Impacts	12.99	2,005.90	l					