

2020 TAX SUPPORTED CAPITAL BUDGET
OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS
INCLUDED IN THE 2020 FINANCING PLAN

	Operating Impact anticipated with 2020 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)	2020 FTE (#)	2020 \$ (000's)	2021 FTE (#)	2021 \$ (000's)	2022 + FTE (#)	2022 + \$ (000's)
<u>Corporate Services</u>								
Information Technology (IT)								
3501957903 IT Strategy - Strategic Theme Mobility	-	15.00	-	15.00				
3502057203 PCI Compliance	0.25	55.50			0.25	55.50		
<u>Healthy and Safe Communities</u>								
Hamilton Fire Department								
7401841801 Waterdown New Station	15.00	1,455.00					15.00	1,455.00
7402051102 Hazmat Foam Response Apparatus	-	28.00			-	28.00		
7402051103 Nature Trail Response Apparatus	-	15.00			-	15.00		
Long Term Care Homes								
6301941003 WL - Radiant Heating Panel/Thermostat Controls	-	(6.00)			-	(6.00)		
<u>Planning & Economic Development</u>								
Licensing & By-Law Services								
4501957900 Handheld Ticketing Device-System Integration	-	20.00			-	20.00		
Tourism & Culture								
7202041204 Children's Museum Expansion Phase 2	1.00	41.50					1.00	41.50
<u>Public Works Tax Funded</u>								
Corporate Facilities								
3541849003 Backflow Prevention for Various Facilities	-	120.00			-	120.00		
Forestry & Horticulture								
4452053444 Tree Planting Program	-	68.75			-	68.75		
O & M - Parks & Cemeteries								
4402049004 Parkside Cemetery Development	0.83	73.00			0.83	73.00		
4402049104 Pedestrian/Security Lighting Replacement Program	-	5.00			-	5.00		
4402049900 Mohawk Sports Park – Bleachers & Shade Structure	-	6.00					-	6.00
4402051601 Equipment Acquisition (DC) Program	-	20.00			-	20.00		
Open Space Development								
4400756755 Joe Sams Leisure Park	-	4.50			-	4.50		
4401756706 Roxborough Park Redevelopment	-	5.00			-	5.00		
4401856805 Cline Park Redevelopment	-	14.00			-	14.00		
4401856812 Spencer Creek Estates (13)	0.25	30.00			0.25	30.00		
4401956912 Meadowlands Community Park	-	15.00			-	15.00		
4402056002 Skinner Park Waterdown South Neighbourhood Park 1	0.35	43.00			0.35	43.00		
4402056005 Kenilworth Parking Lot	-	12.00			-	12.00		
4402056010 Highland Road Park (Proposed) - Central Park Development	0.25	35.00			0.25	35.00		
4402056024 Summit Phase 10 (Parkette)	0.20	22.00			0.20	22.00		
4402056820 Waterford Park	0.20	22.00			0.20	22.00		
4402056918 Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	0.10	12.00			0.10	12.00		
4401858800 Skatepark Facility - Recreation study implementation	-	30.00			-	30.00		
4241409341 W4 Pipeline Trail	0.20	24.00			0.20	24.00		
4401556504 Trails Master Plan Programming	0.10	12.00			0.10	12.00		
4402056015 McQuesten Urban Fitness Trail	0.10	15.00			0.10	15.00		
4401756703 Mountain Brow Path	0.20	32.00			0.20	32.00		
Recreation Facilities								
7101754706 Valley Park Community Centre Fit-up	1.00	150.00					1.00	150.00
7102054002 Confederation Park Sports Park Buildings	0.50	100.00					0.50	100.00
Roads, Bridges, Sidewalks, Traffic								
4042057014 Drive Cam	-	95.00			-	95.00		
4031580589 Rymal - Fletcher to Upper Centennial	0.30	75.00			0.30	75.00		
4031780789 RR 56 - Rymal to south limit of ROPA 9	0.20	43.00			0.20	43.00		
4042010017 Street Lighting Capital Program	1.00	110.00			1.00	110.00		
4662020531 APS - Accessible Pedestrian Signals	0.15	16.10			0.15	16.10		
4662020525 Pedestrian Traffic Signals	0.15	24.10			0.15	24.10		
4662020001 ATMS – Advanced Traffic Management System	1.00	108.00			1.00	108.00		
4662020721 Pedestrian Crossovers	0.05	5.40			0.05	5.40		
4662020020 New Traffic Signal - Rymal Road at Arrowhead Drive	0.05	13.40			0.05	13.40		
4662020021 New Traffic Signal - Center Road at Concession 8	0.05	13.40			0.05	13.40		
4662020022 New Traffic Signal - Queen Street at Napier Street	0.05	13.40			0.05	13.40		
4662020023 New Traffic Signal - King at Kenilworth North Bound Off Ramp	0.05	13.40			0.05	13.40		
4662020024 New Traffic Signal - Glanair at Upper James	0.05	13.40			0.05	13.40		

Appendix "C" to Item 4 of GIC Report 19-026

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2020 TAX SUPPORTED CAPITAL BUDGET OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS INCLUDED IN THE 2020 FINANCING PLAN

	Operating Impact anticipated with 2020 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)	2020		2021		2022 +	
			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
4662020026 New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	0.05	13.40			0.05	13.40		
4662020027 New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	0.05	13.40			0.05	13.40		
4662020028 New Traffic Signal - Stone Church at Chesley	0.05	13.40			0.05	13.40		
4662020029 New Traffic Signal - Bernie Custis Secondary School	0.05	13.40						
Crosswalk - Cannon at Melrose Ave					0.05	13.40		
4661817124 On Street Bike Facilities	0.50	-			0.50	-		
Transit Services								
5302085902 Transit Shelter Expansion Program	-	80.00			-	80.00		
5312082100 ATS - Vehicle Replacement Program	-	200.00			-	200.00		
Waste Management								
5122051001 Waste Management By-Law - Support Fleet Acquisition	-	18.90			-	18.90		
West Harbour & Waterfront Strategic Initiatives								
4411606102 Pier 5-7 Boardwalk	0.33	-			0.33	-		
GRAND TOTAL	24.66	3,390.35	-	15.00	7.16	1,622.85	17.50	1,752.50
Total 2020 Impacts	-	15.00						
Total 2021-2022+ Impacts	24.66	3,375.35						

For Reference:

Transit Operating Impacts Previously Approved through PW19083 / FCS18048(a)

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			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
5301785701 Transit Maintenance and Storage Facility (Cash Flow)	21.00	6,500.00					21.00	6,500.00
5301783700 HSR Bus Expansion Program - 10 Year Plan	14.00	750.00	14.00	750.00				
5302083001 HSR Expansion Buses - Modal Split	21.00	1,188.00	21.00	1,188.00				
	56.00	8,438.00	35.00	1,938.00	-	-	21.00	6,500.00