

2022 Tax Supported Capital Budget - Operating Budget Impacts for Projects Included in the 2022 Financing Plan

Project	FTE'S (#)	Operating Costs (\$)
<u>Corporate Services</u>		
<i>Corporate Services Administration</i>		
2052255201 - Administrative Penalties Expansion and Operational Enhancement Review	0.50	50,000.00
<i>Corporate Services Administration Total</i>	0.50	50,000.00
<i>Customer Service, POA and Fin'l Integration</i>		
2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software	0.50	45,000.00
<i>Customer Service, POA and Fin'l Integration Total</i>	0.50	45,000.00
<i>Information Technology</i>		
3501957906 - IT Strategy - Strategic Theme IT Optimization	-	15,000.00
3501957910 - Messaging (Email) Platform Migration	-	100,000.00
3502157202 - IT Asset Management Program	-	60,000.00
3502157907 - Business Systems and Services Continuity Plan	-	96,000.00
3502257203 - Information Security Program	1.00	140,000.00
<i>Information Technology Total</i>	1.00	411,000.00
<u>Corporate Services Total</u>	2.00	506,000.00
<u>Healthy & Safe Communities</u>		
<i>Hamilton Fire Department</i>		
7402251102 - HFD Technology	-	100,000.00
<i>Hamilton Fire Department Total</i>	-	100,000.00
<u>Healthy & Safe Communities Total</u>	-	100,000.00
<u>Planning & Economic Development</u>		
<i>Commercial Districts and Small Business</i>		
8202203206 - Community Downtowns and BIAs	-	55,800.00
<i>Commercial Districts and Small Business Total</i>	-	55,800.00
<i>Growth Management</i>		
4031380390 - East-West Road Corridor (Waterdown By-Pass) CASH FLOW	0.06	146,243.00
4032280253 - Arvin Ave - McNeilly to Lewis	0.06	26,817.00
4032280282 - Binbrook - Royal Winter/Binhaven to Fletcher	0.06	13,456.00
4032280283 - Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	0.09	14,214.00
<i>Growth Management Total</i>	0.27	200,730.00
<i>Planning Services</i>		
8121255620 - Part IV Designation of Properties under the Ontario Heritage Act	0.10	11,500.00
<i>Planning Services Total</i>	0.10	11,500.00
<i>Tourism & Culture</i>		
7102258200 - Binbrook Branch Hamilton Public Library Public Art	0.10	10,785.00
7102258201 - Vincent Massey Park Public Art	0.10	10,785.00

NOTE: Operating Budget impacts of \$762,000 and 4.0 FTE are estimated for 2022 and \$884,585 and 2.6 FTE for future years.

Project	FTE'S (#)	Operating Costs (\$)
7102258202 - Andrew Warburton Memorial Park Public Art	0.10	10,785.00
Tourism & Culture Total	0.30	32,355.00
Transportation, Planning and Parking		
4032155744 - TMP Modelling & Monitoring	0.25	30,000.00
4032155820 - Sustainable Mobility Program	0.50	60,000.00
4032255242 - Transportation Network Review and Implementation Plan	0.25	30,000.00
Transportation, Planning and Parking Total	1.00	120,000.00
Planning & Economic Development Total	1.67	420,385.00
Public Works		
Engineering Services		
4032011028 - Southcote - Garner to Highway 403 Bridge	0.03	36,245.00
Engineering Services Total	0.03	36,245.00
Environmental Services		
4401756703 - Mountain Brow Path	-	6,000.00
4401856819 - Albion Falls - Waterfalls Viewing	0.50	39,970.00
4401956922 - Alexander Park Skate Park	0.34	39,095.00
4401956932 - HRTMP Initiative 15-12 Mountain Brow Road Link	-	4,000.00
4402049006 - Millgrove Drainage & Repair	-	2,000.00
4402056011 - Valley Community Centre Park	0.33	37,944.00
4402056918 - Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	0.33	37,944.00
4402149003 - Backflow Prevention for Various Parks Facilities	-	66,217.00
4402149007 - Cemetery Columbarium	-	3,500.00
4402151601 - Equipment Acquisition (DC) Program	-	2,200.00
4402156001 - Leash Free Dog Park Program	-	8,000.00
4402156117 - Victoria Park Spray Pad Replacement	-	500.00
4402156121 - Tiffany Hills Park Pathway Connection to School	-	1,000.00
4402256102 - Brightside Park (Stadium Precinct Community)	0.50	47,205.00
4402256110 - Golf Links Park Ice Rink Servicing	-	2,000.00
4402256116 - Pipeline Trail Gateway	-	2,000.00
4402256204 - William Connell Phase 3	0.50	39,000.00
4452153444 - Tree Planting Program	-	21,000.00
4452253204 - Fleet Assets - Forestry & Horticulture	-	4,200.00
4452253205 - Horticulture Polyhouse Construction	-	500.00
Environmental Services Total	2.50	364,275.00
Transportation Operations & Maintenance		
4662220223 - New Traffic Signal - York @ Old Guelph	0.05	13,810.00
4662220227 - New Signalized Intersection - Wellington St. S. & Hunter St. E	0.05	5,410.00
4662220228 - New Traffic Signal - Mud St & First Rd E	0.05	5,410.00
4662220229 - New Traffic Signal - Fennell Ave & 50m W/O East 43rd St	0.05	5,410.00
4662220230 - New Traffic Signal - Rymal Rd & Pritchard Rd	0.05	5,410.00
4662220232 - New Traffic Signal - York & Olympic	0.05	5,410.00
4662220234 - Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	0.05	5,410.00
4662220247 - Stone Church - Arbour to Upper Red Hill Valley Pkwy	0.05	5,410.00
Transportation Operations & Maintenance Total	0.40	51,680.00

NOTE: Operating Budget impacts of \$762,000 and 4.0 FTE are estimated for 2022 and \$884,585 and 2.6 FTE for future years.

Project	FTE'S (#)	Operating Costs (\$)
<i>Transit Services</i>		
5302249001 - Operator Washroom Conveniences	-	168,000.00
<i>Transit Services Total</i>	-	168,000.00
<i>Public Works Total</i>	2.93	620,200.00
<i>Grand Total</i>	6.60	1,646,585.00

NOTE: Operating Budget impacts of \$762,000 and 4.0 FTE are estimated for 2022 and \$884,585 and 2.6 FTE for future years.