

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Ragged Lake Transit Centre	CB200427	22	Darren Young	Metro Transit	50	Mar 31/15	TPW

Project Description

Formerly known as the Satellite Garage Facility, this project includes site, design and construction of the facility. Located in the Ragged Lake Business Park, the 175,000 sq ft. facility used to accommodate fleet maintenance and storage needs due to the recent growth of the transit fleet. The facility can accommodate 150 buses as well as 16 service bays, 1 body/paint bay and 2 fuel/wash bays. The facility also has storage for parts and tires as well as office space for administration. The facility will be due for expansion in 2014/15.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	800,000	5,140,000	-
Total Gross Expenditures	-	-	-	800,000	5,140,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	800,000	5,140,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	4,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	4,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	3,040,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	3,040,000	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	3,040,000	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Terminals Upgrade & Expansion	CB200428	HRM	Eddie Robar	Metro Transit	30	Ongoing	TPW

Project Description

This project represents the plan for Metro Transit to upgrade and expand transit terminals to allow for growth and capacity.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000
Total Gross Expenditures	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	318,700	-	193,300	135,000	145,000	-
Total Ongoing Impact on Operating Budget	318,700	-	193,300	135,000	145,000	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	318,700	-	193,000	135,000	145,000	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bus Stop Accessibility	CBT00432	HRM	Eddie Robar	Metro Transit	25	Ongoing	TPW

Project Description

Enhance and improve the accessibility of transit stops to provide safe entry to the conventional transit system. The improved accessibility to Metro Transit service will be achieved through modifications to the curbs and sidewalks

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	125,000	125,000	125,000	125,000	125,000
Total Gross Expenditures	-	125,000	125,000	125,000	125,000	125,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	125,000	125,000	125,000	125,000	125,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Shelters Replacement/Expansion	CBT00437	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

To replace old and outdated bus shelters and continue expansion of current shelter program. Metro Transit bus shelter inventory is aging as many were installed as early as the 1970s. Over the last several years some shelters have been removed due to structural concerns. Expansion of bus shelters to provide shelter for a growing customer base.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	105,000	105,000	105,000	105,000	105,000
Total Gross Expenditures	-	105,000	105,000	105,000	105,000	105,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	105,000	105,000	105,000	105,000	105,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Facilities Upgrades(Bundle)	CBX01164	HRM	Terry Gallagher	Metro Transit	20	Ongoing	IAM

Project Description

This is a multi-year program that deals with priority recapitalization projects which impact the safety and operation conditions at HRM Transit Facilities.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	400,000	425,000	450,000	450,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	400,000	425,000	450,000	450,000	450,000	450,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	400,000	425,000	450,000	450,000	450,000	450,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Ferry Terminal Pontoon Protection(Bndl)	CBX01171	HRM	Terry Gallagher	Metro Transit	15	Mar 31/12	IAM

Project Description

This is a multi-year program which addresses the life cycle planning of the long term pieces of infrastructure. Included in this project is installation of cathodic protection and removal of floating pontoons, inspection, and repair.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	700,000	500,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	700,000	500,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	700,000	500,000	-	-	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Software	CIU00875	HRM	Philip Herritt	Business Tools	5	Mar 31/15	TPW

Project Description

To achieve efficiencies in the daily operations of HRM's public transit system. The software includes an Analysis Module and an Employee Performance Module. The Analysis Module is a tool which determines the optimal mix of shift scheduling so that the correct number of employees are hired. The Employee Performance Module (EPM) is a tracking system which tracks employee performance such as safety and accident records.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	500,000	-	300,000	200,000	140,000	140,000
Total Gross Expenditures	500,000	-	300,000	200,000	140,000	140,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	500,000	-	300,000	200,000	140,000	140,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	50,169	1,756	1,817	1,881	1,947
Other Ongoing Program Costs	65,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	65,000	50,169	1,756	1,817	1,881	1,947

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	65,000	50,169	1,756	1,817	1,881	1,947

Transit Software

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Service Supervisor	-	-	-	-	-	-
Number of positions of this type	1	1	1				
Permanent or Temporary Position? (P or T)	P	-	-	-	-	-	-
Projected Start Date (Edit)	01/08/2011	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010
Projected End Date (Edit)	31/12/9999	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010
Other COMPENSATION associated COSTS with this position to be needed this budget year	6,200	-	-	-	-	-	-
Total Compensation Budget needed this year	50,169	-	-	-	-	-	-
Impact on Operating Budget	50,169	-	-	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-	-
Future Cost	71,825	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
MetroLink	CMU00981	10,15	Eddie Robar	Metro Transit	40	Mar 31/13	IAM

Project Description

MetroLink is HRM's Bus Rapid Transit system that provides express transit service to suburban communities and major park-and-ride lots. The next planned phase of MetroLink is the addition of a route to Clayton Park with a new transit station in Clayton Park and a new park & ride lot at Geizer's Hill (near the Hwy 102/Northwest Arm Drive Interchange).

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,479,300	2,700,000	7,917,000	-	-	-
Total Gross Expenditures	1,479,300	2,700,000	7,917,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	1,479,300	2,700,000	7,917,000	-	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	5,000	268,200	-	-	-
Total Ongoing Impact on Operating Budget	-	5,000	268,200	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	5,000	268,200	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Security	CMU00982	HRM	Doug Mosher	Metro Transit	5	Ongoing	TPW

Project Description

The Transit Security project will provide funding for the installation of security measures on the Transit Ferry system to meet Marine Security legislative requirements and to provide ongoing maintenance for all transit security related measures that are being and have been installed within the transit system to better protect operators and passengers.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	400,000	425,000	450,000	450,000	450,000	450,000
Total Gross Expenditures	400,000	425,000	450,000	450,000	450,000	450,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	400,000	425,000	450,000	450,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	33,000	28,000	28,000	28,000	28,000	28,000
Total Ongoing Impact on Operating Budget	33,000	28,000	28,000	28,000	28,000	28,000

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	33,000	28,000	28,000	28,000	28,000	28,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Strategy	CMU01095	HRM	Eddie Robar	Metro Transit	5	Mar 31/14	TPW

Project Description

A project to create a strategic plan related to Transit operations.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	350,000	-	-
Total Gross Expenditures	-	-	-	350,000	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	350,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Vehicle Tracking & Communication Equipment Rep	CMU01203	HRM	Phillip Herritt	Metro Transit	7	Ongoing	TPW

Project Description

Replacement and maintenance of vehicle tracking and communication hardware.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	65,000	-	60,000	60,000	60,000	60,000
Total Gross Expenditures	65,000	-	60,000	60,000	60,000	60,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	65,000	-	60,000	60,000	60,000	60,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	6,000	30,000	-	-	-	-
Total Ongoing Impact on Operating Budget	6,000	30,000	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	6,000	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Rural Transit Plan	CMU01289	HRM	Eddie Robar	Metro Transit	7	Ongoing	TPW

Project Description

A project to study the possible expansion of bus service in rural HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	325,000	325,000	325,000	-	-
Total Gross Expenditures	-	325,000	325,000	325,000	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	325,000	325,000	325,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	2,400	2,400	2,400	2,400	2,400
Total Impact on Operating Budget in Year Indicated	-	2,400	2,400	2,400	2,400	2,400

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	171,658	6,008	6,218	6,436	6,661
Other Ongoing Program Costs	-	52,565	222,400	223,100	31,000	-
Total Ongoing Impact on Operating Budget	-	224,223	228,408	229,318	37,436	6,661

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	20,900	22,200	22,900	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	20,900	22,200	22,900	-	-
Net Impact on Operating Budget	-	203,323	206,208	206,418	37,436	6,661

Rural Transit Plan

Operating Budget Request - Compensation Costs - Additional Pos

Conventional Bus

Classification (Title) of Position	Operator	Mechanic	-
Number of positions of this type	2	1	
Annual salary of each position	58,900	62,400	
Benefits Costs	14,725	15,600	
Total Annual Cost for these positions	147,250	78,000	
Amount you will need this budget year	98,658	39,000	
Permanent or Temporary Position? (P or T)	P	P	
Other COMPENSATION associated COSTS with this position to be needed this budget year	22,800	11,200	
Total Compensation Budget needed this year	121,458	50,200	

Impact on Operating Budget	121,458	50,200	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	170,050	89,200				

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Automatic Passenger Counters – Area Rated R&L	CMU01332	HRM	Eddie Robar	Metro Transit	4	Mar 31/12	TPW

Project Description

Automatic Passenger Counters (APC) are a technology retrofit to existing buses that allows the number of passengers boarding and alighting from those buses to be counted on a continual basis. This will greatly increase the availability and reliability of passenger volume data.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	325,000	330,000	-	-	-
Total Gross Expenditures	-	325,000	330,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	325,000	330,000	-	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	76,803	2,688	2,782	2,880	2,980
Other Ongoing Program Costs	-	110,900	-	-	-	-
Total Ongoing Impact on Operating Budget	-	187,703	2,688	2,782	2,880	2,980

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	187,703	2,688	2,782	2,880	2,980

Automatic Passenger Counters – Area Rated R&L

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Transit Technician	Mechanic				
Number of positions of this type	1	1				
Annual salary of each position	50,600	62,300				
Benefits Costs	12,650	15,575				
Total Annual Cost for these positions	63,250	77,875				
Amount you will need this budget year	42,378	31,625				
Permanent or Temporary Position? (P or T)	P	P				
Other COMPENSATION associated COSTS with this position to be needed this budget year	1,400	1,400				
Total Compensation Budget needed this year	43,778	33,025				
Impact on Operating Budget	43,778	33,025	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	64,650	79,275	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
MetroX	CMX01104	HRM	Eddie Robar	Metro Transit	25	31/03/2012	TPW

Project Description

MetroX is an express transit service connecting Park & Ride lots in rural communities along 100-series highway corridors to Downtown Halifax. It also includes service to the Halifax Stanfield International Airport.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	4,500,000	-	4,970,000	1,500,000	1,500,000
Total Gross Expenditures	-	4,500,000	-	4,970,000	1,500,000	1,500,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	450,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	450,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	4,050,000	-	4,970,000	1,500,000	1,500,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	7,200	-	12,000	18,000	-
Other Implementation Costs	-	10,800	-	12,000	18,000	18,000
Total Impact on Operating Budget in Year Indicated	-	18,000	-	24,000	36,000	18,000

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	212,195	7,427	7,687	7,956	8,234
Other Ongoing Program Costs	-	35,000	331,200	797,000	1,271,000	-
Total Ongoing Impact on Operating Budget	-	247,195	338,627	804,687	1,278,956	8,234

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	15,400	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	15,400	-	-	-	-
Net Impact on Operating Budget	-	15,400	231,795	338,627	1,278,956	8,234

MetroX

Operating Budget Request - Compensation Costs - Additional Pos

Conventional Bus

Classification (Title) of Position	Operator	Service Supervisor
Number of positions of this type	2	2
Annual salary of each position	58,900	52,500
Benefits Costs	14,725	13,125
Total Annual Cost for these positions	147,250	131,250
Amount you will need this budget year	98,658	87,938
Permanent or Temporary Position? (P or T)	P	P
Projected Start Date (Edit)	01/08/2011	01/08/2011
Projected End Date (Edit)	31/12/9999	31/12/9999
Other COMPENSATION associated COSTS with this position to be needed this budget year	22,800	2,800
Total Compensation Budget needed this year	121,458	90,738

Impact on Operating Budget	121,458	90,738		-	-	-
Implementation Cost this year	-	-		-	-	-
Future Cost	170,050	134,050		-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Conventional Ferry	CMX01123	HRM	Eddie Robar	Metro Transit	25	Mar 31/14	TPW

Project Description

Procuring a new conventional ferry to add to the current ferry fleet.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	2,000,000	1,700,000	8,000,000	-	-	-
Total Gross Expenditures	2,000,000	1,700,000	8,000,000	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	1,700,000	8,000,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	1,700,000	8,000,000	-	-	-

Net Budget to be funded by Debt, etc.	2,000,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	800,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	800,000	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	800,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Access-A-Bus Expansion	CVD00429	HRM	Eddie Robar	Metro Transit	7	Mar 31/14	TPW

Project Description

To increase the provision of service by Metro Transit Access-A-Bus, the para-transit service, through additional customer capacity and increased service boundary based on the expansion of the conventional transit service.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	550,000	-	900,000	900,000	-	-
Total Gross Expenditures	550,000	-	900,000	900,000	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	550,000	-	900,000	900,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	2,400	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	2,400	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	241,490	8,452	8,748	9,054	9,371
Other Ongoing Program Costs	397,800	119,300	766,500	758,700	103,100	-
Total Ongoing Impact on Operating Budget	397,800	360,790	774,952	767,448	112,154	9,371

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	9,600	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	- 9,600	9,600	-	-	-	-
Net Impact on Operating Budget	388,200	351,190	774,952	767,448	112,154	9,371

Access-A-Bus Expansion		Operating Budget Request - Compensation Costs - Additional Pos					
Classification (Title) of Position	AAB Operator	Mechanic					
Number of positions of this type	4	1					
Annual salary of each position	49,400	62,400					
Benefits Costs	12,350	15,600					
Total Annual Cost for these positions	247,000	78,000					
Amount you will need this budget year	165,490	39,000					
Permanent or Temporary Position? (P or T)	P	P					
Projected Start Date (Edit)	01/08/2011	01/10/2011					
Projected End Date (Edit)	31/12/9999	31/12/9999					
Other COMPENSATION associated COSTS with this position to be needed this budget year	25,600	11,400					
Total Compensation Budget needed this year	191,090	50,400					
Impact on Operating Budget	191,090	50,400	-	-	-	-	
Implementation Cost this year	-	-	-	-	-	-	
Future Cost	272,600	89,400					

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Access-A-Bus Replacement	CVD00430	HRM	Eddie Robar	Metro Transit	7	Ongoing	TPW

Project Description

To recapitalize the para-transit fleet. Replacement of older Access-A-Bus vehicles to ensure safe and reliable para-transit service delivery.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	70,000	-	797,000	520,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	70,000	-	797,000	520,000	450,000	450,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	70,000	-	797,000	520,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	7,000	10,000	10,000	10,000	70,000	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	7,000	10,000	10,000	10,000	70,000	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Mid Life Bus Rebuild	CVD00431	HRM	Paul Beauchamp	Metro Transit	0	Ongoing	TPW

Project Description

The project supports a twenty (20) year life for vehicles in the Conventional Transit Fleet and includes funds to rebuild approximately six (6) buses per year. This program will extend their useful life while reducing repair/maintenance costs for the remaining years of service.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	655,000	655,000	655,000	655,000	655,000	655,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	655,000	655,000	655,000	655,000	655,000	655,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	655,000	655,000	655,000	655,000	655,000	655,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Service Vehicle Replacement	CVD00433	HRM	Eddie Robar	Metro Transit	4	Ongoing	TPW

Project Description

Vehicle replacement program for Metro Transit focuses on all non revenue units. Metro Transit has a fleet of 12 vehicles including service supervisor cars maintenance trucks and mobile mechanics the vehicles are used by staff to support, monitor and evaluate daily operational service delivery. The vehicles have a very high usage ration in excess of 20 hours per day resulting in limited lifespan and escalated replacement rate, typically 5 years.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	60,000	60,000	90,000	90,000	90,000	90,000
Total Gross Expenditures	60,000	60,000	90,000	90,000	90,000	90,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	60,000	60,000	90,000	90,000	90,000	90,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	5,000	5,000	5,000	5,000
Total Ongoing Impact on Operating Budget	-	-	5,000	5,000	5,000	5,000

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	5,000	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Conventional Bus Expansion	CVD00434	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

The expansion of conventional transit service within the HRM urban transit boundary. Based on Council Focus Area, continued service enhancements to alleviate capacity constraints and improve service to meet standards within the conventional transit system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000
Total Gross Expenditures	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	143,400	12,000	-	8,400	12,000	-
Other Implementation Costs	-	6,000	-	-	-	-
Total Impact on Operating Budget in Year Indicated	143,400	18,000	-	8,400	12,000	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	893,016	31,256	32,350	33,482	34,654
Other Ongoing Program Costs	1,377,300	410,183	2,582,200	1,964,000	1,601,300	-
Total Ongoing Impact on Operating Budget	1,377,300	1,303,199	2,613,456	1,996,350	1,634,782	34,654

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	116,600	204,000	336,000	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	116,600	204,000	336,000	-	-
Net Impact on Operating Budget	1,377,300	1,186,599	2,409,456	1,660,350	1,634,782	34,654

Conventional Bus Expansion

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Conventional Bus					
	Operator	Mechanic	Hostler Repairpers			
Number of positions of this type	11	2	1			
Annual salary of each position	58,900	62,400	45,200			
Benefits Costs	14,725	15,600	11,300			
Total Annual Cost for these positions	809,875	156,000	56,500			
Amount you will need this budget year	542,616	78,000	28,250			
Permanent or Temporary Position? (P or T)	P	P	P			
Projected Start Date (Edit)	01/08/2011	01/10/2011	01/10/2011			
Projected End Date (Edit)	31/12/9999	31/12/9999	31/12/9999			
Other COMPENSATION associated COSTS with this position to be needed this budget year	125,400	22,800	1,400	9,400	1,400	-
Total Compensation Budget needed this year	668,016	100,800	29,650	53,369	41,181	-
Impact on Operating Budget	668,016	100,800	29,650	53,369	41,181	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	935,275	178,800	57,900	75,025	60,775	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Conventional Bus Replacement	CVD00435	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

Recapitalization of the Metro Transit Fleet includes the acquisition of Transit buses to replace an aging fleet. Buses are identified for replacement to best meet the ongoing demands of providing safe reliable transit service that is responsive to the ever changing demographics of HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	17,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	17,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Biennial Ferry Refit	CVD00436	HRM	Peter Hackett	Metro Transit	4	Ongoing	TPW

Project Description

To perform preventative maintenance on ferry vessels and to perform maintenance as outlined in ship safety regulations includes dry-docking, steel work, propeller rebuild, painting, engine repair or replacement on each of Transit's three ferries.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	580,000	500,000	520,000	520,000	520,000	520,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	580,000	500,000	520,000	520,000	520,000	520,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	580,000	500,000	520,000	520,000	520,000	520,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	6,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	6,000	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	6,000	-	-	-	-	-